

Budget Summary Report for PALACIOS ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,239,354	\$5,537
12	Instructional Resources, Media Services	\$284,366	\$191
13	Curriculum Development & Staff Development	\$254,652	\$171
95	Payment to Juvenile Justice AEP	\$18,500	\$12
Total:		\$8,796,872	\$5,912
Instructional Support			
21	Instructional Leadership	\$162,913	\$109
23	School Leadership	\$995,886	\$669
31	Guidance & Counseling, Evaluation	\$306,500	\$206
32	Social Work Services	\$850	\$1
33	Health Services	\$109,208	\$73
36	Co-curricular/ Extra-curricular Activities	\$686,759	\$462
Total		\$2,262,116	\$1,520

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,090,769	\$5,355
12	Instructional Resources, Media Services	\$298,653	\$198
13	Curriculum Development & Staff Development	\$353,689	\$234
95	Payment to Juvenile Justice AEP	\$18,500	\$12
Total:		\$8,761,611	\$5,799
Instructional Support			
21	Instructional Leadership	\$169,403	\$112
23	School Leadership	\$1,109,566	\$734
31	Guidance & Counseling, Evaluation	\$320,800	\$212
32	Social Work Services	\$850	\$1
33	Health Services	\$116,848	\$77
36	Co-curricular/ Extra-curricular Activities	\$697,402	\$462
Total		\$2,414,869	\$1,598
			\$0

Central Administration			
41	General Administration	\$685,271	\$461
District Operations			
51	Plant Maintenance & Operations	\$1,553,126	\$1,044
52	Security and Monitoring	\$91,421	\$61
53	Data Processing	\$342,708	\$230
34	Student Transportation	\$396,519	\$266
35	Food Services	\$955,804	\$642
	Total:	\$3,339,578	\$2,244
Debt Service			
71	Debt Service	\$1,046,650	\$703
Other			
61	Community Service	\$79,349	\$53
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,175,000	\$3,478
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$651,598	\$431
District Operations			
51	Plant Maintenance & Operations	\$1,583,454	\$1,048
52	Security and Monitoring	\$99,272	\$66
53	Data Processing	\$297,980	\$197
34	Student Transportation	\$400,499	\$265
35	Food Services	\$985,334	\$652
	Total:	\$3,366,539	\$2,228
Debt Service			
71	Debt Service	\$1,051,312	\$696
Other			
61	Community Service	\$101,349	\$67
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,209,921	\$3,448
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$855,000	\$575
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$161
Total:		\$6,349,349	\$4,267

93	Payments to Fiscal Agents for Shared Service Arrangements	\$790,000	\$523
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$159
Total:		\$6,341,270	\$4,197