

## Budget Summary Report for PALACIOS ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,090,769	\$5,390
12	Instructional Resources, Media Services	\$298,653	\$199
13	Curriculum Development & Staff Development	\$353,689	\$236
95	Payment to Juvenile Justice AEP	\$18,500	\$12
	<b>Total:</b>	<b>\$8,761,611</b>	<b>\$5,837</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$169,403	\$113
23	School Leadership	\$1,109,566	\$739
31	Guidance & Counseling, Evaluation	\$320,800	\$214
32	Social Work Services	\$850	\$1
33	Health Services	\$116,848	\$78
36	Co-curricular/ Extra-curricular Activities	\$697,402	\$465
	<b>Total</b>	<b>\$2,414,869</b>	<b>\$1,609</b>
<b>Central Administration</b>			
41	General Administration	\$651,598	\$434
<b>District Operations</b>			

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,280,075	\$5,621
12	Instructional Resources, Media Services	\$302,393	\$205
13	Curriculum Development & Staff Development	\$352,964	\$240
95	Payment to Juvenile Justice AEP	\$18,500	\$13
	<b>Total:</b>	<b>\$8,953,932</b>	<b>\$6,079</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$151,411	\$103
23	School Leadership	\$1,056,601	\$717
31	Guidance & Counseling, Evaluation	\$319,758	\$217
32	Social Work Services	\$770	\$1
33	Health Services	\$120,097	\$82
36	Co-curricular/ Extra-curricular Activities	\$591,137	\$401
	<b>Total</b>	<b>\$2,239,774</b>	<b>\$1,521</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$639,301	\$434
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$1,583,454	\$1,055
52	Security and Monitoring	\$99,272	\$66
53	Data Processing	\$297,980	\$199
34	Student Transportation	\$400,499	\$267
35	Food Services	\$0	\$0
	Total:	\$2,381,205	\$1,586
Debt Service			
71	Debt Service	\$1,051,312	\$700
Other			
61	Community Service	\$101,349	\$68
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,209,921	\$3,471
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$790,000	\$526
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$160
	Total:	\$6,341,270	\$4,225

51	Plant Maintenance & Operations	\$1,710,763	\$1,161
52	Security and Monitoring	\$101,779	\$69
53	Data Processing	\$274,635	\$186
34	Student Transportation	\$406,331	\$276
35	Food Services	\$0	\$0
	Total:	\$2,493,508	\$1,693
Debt Service			
71	Debt Service	\$1,291,264	\$877
Other			
61	Community Service	\$77,199	\$52
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,228,476	\$3,550
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$790,000	\$536
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$220,000	\$149
	Total:	\$6,315,675	\$4,288