

**Adopted Budget for
Date Adopted by Board:**

**PALACIOS ISD
August 31, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$14,486,994
5800	State Program Revenues	\$5,824,824
	Total Revenues	\$20,311,818

Expenditures:		
11	Instruction	\$8,240,075
12	Instructional Resources, Media	\$302,393
13	Curriculum Development & Staff	\$352,964
21	Instructional Leadership	\$170,211
23	School Leadership	\$1,060,601
31	Guidance & Counseling, Evaluation	\$319,758
32	Social Work Services	\$770
33	Health Services	\$120,097
34	Student Transportation	\$406,331
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$608,137
41	General Administration	\$639,301
51	Plant Maintenance & Operations	\$1,735,763
52	Security and Monitoring	\$101,779
53	Data Processing	\$274,635
61	Community Service	\$77,199
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$5,228,476
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$820,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$18,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$220,000
	Total Adopted Expenditure Budget	\$20,696,990.00
	Difference in Revenue/Expenditures	(\$385,172.00)