

Budget Summary Report for PALACIOS ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,281,683	\$4,765
12	Instructional Resources, Media Services	\$258,084	\$169
13	Curriculum Development & Staff Development	\$216,894	\$142
95	Payment to Juvenile Justice AEP	\$18,500	\$12
	Total:	\$7,775,161	\$5,088
Instructional Support			
21	Instructional Leadership	\$118,180	\$77
23	School Leadership	\$856,467	\$561
31	Guidance & Counseling, Evaluation	\$278,679	\$182
32	Social Work Services	\$800	\$1
33	Health Services	\$110,082	\$72
36	Co-curricular/ Extra-curricular Activities	\$548,333	\$359
	Total	\$1,912,541	\$1,252
Central Administration			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,841,256	\$5,105
12	Instructional Resources, Media Services	\$276,688	\$180
13	Curriculum Development & Staff Development	\$231,875	\$151
95	Payment to Juvenile Justice AEP	\$18,500	\$12
	Total:	\$8,368,319	\$5,448
Instructional Support			
21	Instructional Leadership	\$152,754	\$99
23	School Leadership	\$761,273	\$496
31	Guidance & Counseling, Evaluation	\$291,353	\$190
32	Social Work Services	\$800	\$1
33	Health Services	\$104,268	\$68
36	Co-curricular/ Extra-curricular Activities	\$650,753	\$424
	Total	\$1,961,201	\$1,277
Central Administration			

41	General Administration	\$809,160	\$530
District Operations			
51	Plant Maintenance & Operations	\$2,058,696	\$1,347
52	Security and Monitoring	\$71,993	\$47
53	Data Processing	\$301,871	\$198
34	Student Transportation	\$356,713	\$233
35	Food Services	\$886,293	\$580
	Total:	\$3,675,566	\$2,405
Debt Service			
71	Debt Service	\$1,942,828	\$1,271
Other			
61	Community Service	\$59,117	\$39
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,583,000	\$3,654
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$195,000	\$128
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$850,639	\$554
District Operations			
51	Plant Maintenance & Operations	\$2,103,864	\$1,370
52	Security and Monitoring	\$111,285	\$72
53	Data Processing	\$310,780	\$202
34	Student Transportation	\$388,003	\$253
35	Food Services	\$965,353	\$628
	Total:	\$3,879,285	\$2,526
Debt Service			
71	Debt Service	\$892,717	\$581
Other			
61	Community Service	\$39,749	\$26
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,398,484	\$4,166
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$203,000	\$132
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,837,117	\$3,820

99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,641,233	\$4,324