

Budget Summary Report for PALACIOS ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,164,146	\$4,664
12	Instructional Resources, Media Services	\$248,246	\$162
13	Curriculum Development & Staff Development	\$186,880	\$122
95	Payment to Juvenile Justice AEP	\$20,700	\$13
	Total:	\$7,619,972	\$4,961
Instructional Support			
21	Instructional Leadership	\$109,815	\$71
23	School Leadership	\$822,283	\$535
31	Guidance & Counseling, Evaluation	\$296,251	\$193
32	Social Work Services	\$800	\$1
33	Health Services	\$107,879	\$70
36	Co-curricular/ Extra-curricular Activities	\$512,228	\$333
	Total	\$1,849,256	\$1,204
Central Administration			
41	General Administration	\$726,654	\$473
District Operations			
51	Plant Maintenance & Operations	\$2,137,314	\$1,391
52	Security and Monitoring	\$58,816	\$38
53	Data Processing	\$294,203	\$192
34	Student Transportation	\$363,742	\$237
35	Food Services	\$832,345	\$542
	Total:	\$3,686,420	\$2,400
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$53,247	\$35
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,700,000	\$3,060
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$4,943,247	\$3,218

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,248,583	\$4,832
12	Instructional Resources, Media Services	\$258,084	\$172
13	Curriculum Development & Staff Development	\$214,394	\$143
95	Payment to Juvenile Justice AEP	\$18,500	\$12
	Total:	\$7,739,561	\$5,160
Instructional Support			
21	Instructional Leadership	\$118,180	\$79
23	School Leadership	\$849,667	\$566
31	Guidance & Counseling, Evaluation	\$278,679	\$186
32	Social Work Services	\$800	\$1
33	Health Services	\$108,702	\$72
36	Co-curricular/ Extra-curricular Activities	\$533,368	\$356
	Total	\$1,889,396	\$1,260
Central Administration			
41	General Administration	\$806,160	\$537
District Operations			
51	Plant Maintenance & Operations	\$2,055,696	\$1,370
52	Security and Monitoring	\$49,993	\$33
53	Data Processing	\$271,571	\$181
34	Student Transportation	\$369,213	\$246
35	Food Services	\$858,293	\$572
	Total:	\$3,604,766	\$2,403
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$57,217	\$38
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,583,000	\$3,722
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,830,217	\$3,887