

2024-2025 BUDGET SUMMARY FOR PALACIOS ISD

2023-2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,478,312	\$6,697
12	Instructional Resources, Media Services	\$187,884	\$148
13	Curriculum Development & Staff Development	\$283,821	\$224
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,950,017	\$7,070
Instructional Support			
21	Instructional Leadership	\$329,620	\$260
23	School Leadership	\$1,007,857	\$796
31	Guidance & Counseling, Evaluation	\$537,049	\$424
32	Social Work Services	\$0	\$0
33	Health Services	\$186,741	\$148
36	Co-curricular/ Extra-curricular Activities	\$1,017,449	\$804
	Total	\$3,078,716	\$2,432
Central Administration			
41	General Administration	\$963,111	\$761
41	Publish Required Notices	\$2,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt	\$1,000	\$1
	Total:	\$966,111	\$763
District Operations			
51	Plant Maintenance & Operations	\$2,865,610	\$2,264
52	Security and Monitoring	\$249,416	\$197
53	Data Processing	\$442,393	\$349
34	Student Transportation	\$491,684	\$388
35	Food Services	\$1,351,308	\$1,067
	Total:	\$5,400,411	\$4,266
Debt Service			
71	Debt Service	\$6,323,725	\$4,995
Other			
61	Community Service	\$25,764	\$20
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$527,825	\$417
	Total:	\$553,589	\$437

2024-2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,429,809	\$7,425
12	Instructional Resources, Media Services	\$87,907	\$69
13	Curriculum Development & Staff Development	\$162,753	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,680,469	\$7,622
Instructional Support			
21	Instructional Leadership	\$254,506	\$200
23	School Leadership	\$749,403	\$590
31	Guidance & Counseling, Evaluation	\$354,523	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$166,130	\$131
36	Co-curricular/ Extra-curricular Activities	\$995,141	\$784
	Total	\$2,519,703	\$1,984
			\$0
Central Administration			\$0
41	General Administration	\$1,027,025	\$809
41	Publish Required Notices	\$2,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt	\$1,000	\$1
	Total:	\$1,030,025	\$811
District Operations			
51	Plant Maintenance & Operations	\$3,218,631	\$2,534
52	Security and Monitoring	\$204,504	\$161
53	Data Processing	\$494,847	\$390
34	Student Transportation	\$394,226	\$310
35	Food Services	\$1,383,799	\$1,090
	Total:	\$5,696,007	\$4,485
Debt Service			
71	Debt Service	\$6,332,718	\$4,986
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public	\$1,090,000	\$858
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$471,399	\$371
	Total:	\$1,561,399	\$1,229