

PALACIOS ISD
2024-2025 APPROVED BUDGET



Meeting Date 08/28/24

Revenue Type	2024-2025 PROPOSED BUDGET
5700-LOCAL REVENUE	16,090,655.00
5800-STATE REVENUE	2,936,931.00
5900 - FEDERAL REVENUE	247,900.00
TOTAL GENERAL FUND:	19,275,486.00
Expenditure by Function	2024-2025 PROPOSED BUDGET
11 - Instruction	8,999,882.00
12 - Library	185,060.00
13 - Staff Development	305,762.00
21- Leadership	215,617.00
23 - Principal	980,664.00
31 - Counseling	519,827.00
33 - Nurse	221,007.00
34 - Transportation	545,453.00
36- Extracurricular	1,016,696.00
41 - Administration	896,331.00
51 - Maintenance	3,839,952.00
52 - Security	256,219.00
53 - Technology	548,954.00
61- Community Services	45,965.00
81- Capital Outlay (Fund Bal)	-
91-Excess Local Revenue	1,090,000.00
99 - Tax Appraisal	471,399.00
8911 - Transfers Out	-
GENERAL FUND EXPENSES:	20,138,788.00
NET REVENUE/EXPENSES:	(863,302.00)
CHILD NUTRITION	2024-2025 PROPOSED BUDGET
FUND 240 REVENUES	1,113,500.00
FUND 240 EXPENDITURES	1,113,500.00
CHILD NUTRITION NET:	-
DEBT SERVICE	2024-2025 PROPOSED BUDGET
FUND 599 REVENUES	6,332,718.00
FUND 599 EXPENDITURES	6,332,718.00
DEBT SERVICE NET:	-
TOTAL	2024-2025 PROPOSED BUDGET
TOTAL ALL FUNDS-REVENUE	26,721,704.00
TOTAL ALL FUNDS-EXPENSES	27,585,006.00
NET REVENUE/EXPENSES:	(863,302.00)