

Budget Summary Report for PALACIOS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,999,882	\$7,115	11	Instruction	\$9,422,494	\$7,574
12	Instructional Resources, Media Services	\$185,060	\$146	12	Instructional Resources, Media Services	\$107,902	\$87
13	Curriculum Development & Staff Development	\$305,762	\$242	13	Curriculum Development & Staff Development	\$183,236	\$147
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,490,704	\$7,503		Total:	\$9,713,632	\$7,808
Instructional Support				Instructional Support			
21	Instructional Leadership	\$215,617	\$170	21	Instructional Leadership	\$439,517	\$353
23	School Leadership	\$980,664	\$775	23	School Leadership	\$812,924	\$653
31	Guidance & Counseling, Evaluation	\$519,827	\$411	31	Guidance & Counseling, Evaluation	\$732,457	\$589
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$221,007	\$175	33	Health Services	\$176,340	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,016,696	\$804	36	Co-curricular/ Extra-curricular Activities	\$1,146,223	\$921
	Total:	\$2,953,811	\$2,335		Total:	\$3,307,461	\$2,659
Central Administration				Central Administration			
41	General Administration	\$896,331	\$709	41	General Administration	\$927,326	\$745
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,800	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$898,831	\$711		Total:	\$929,626	\$747
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,839,952	\$3,036	51	Plant Maintenance & Operations	\$3,342,758	\$2,687
52	Security and Monitoring	\$256,219	\$203	52	Security and Monitoring	\$290,254	\$233
53	Data Processing	\$561,008	\$443	53	Data Processing	\$550,713	\$443
34	Student Transportation	\$545,453	\$431	34	Student Transportation	\$576,578	\$463
35	Food Services	\$1,121,410	\$886	35	Food Services	\$1,040,000	\$836
	Total:	\$6,324,042	\$4,999		Total:	\$5,800,303	\$4,663
Debt Service				Debt Service			
71	Debt Service	\$6,332,718	\$5,006	71	Debt Service	\$8,104,117	\$6,515
Other				Other			
61	Community Service	\$45,965	\$36	61	Community Service	\$53,766	\$43
81	Facilities Acquisition and Construction	\$1,401,322	\$1,108	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,090,000	\$862	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$471,399	\$373	99	Inter-government charges not Defined in Other codes	\$606,861	\$488
	Total:	\$3,008,686	\$2,378		Total:	\$660,627	\$531
	Grand Total:	\$29,008,792			Grand Total:	\$28,515,766	

Difference -\$493,026
Percent Change -1.70%