

Budget Summary Report for Palacios Independent School District

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,258,158	\$7,395	11	Instruction	\$9,694,121	\$7,755
12	Instructional Resources, Media Services	\$214,331	\$171	12	Instructional Resources, Media Services	\$161,673	\$129
13	Curriculum Development & Staff Development	\$311,881	\$249	13	Curriculum Development & Staff Development	\$316,461	\$253
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,784,370	\$7,815		Total:	\$10,172,255	\$8,138
Instructional Support				Instructional Support			
21	Instructional Leadership	\$321,698	\$257	21	Instructional Leadership	\$331,831	\$265
23	School Leadership	\$953,646	\$762	23	School Leadership	\$998,508	\$799
31	Guidance & Counseling, Evaluation	\$434,466	\$347	31	Guidance & Counseling, Evaluation	\$157,667	\$126
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$242,619	\$194	33	Health Services	\$176,988	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,194,865	\$954	36	Co-curricular/ Extra-curricular Activities	\$1,222,724	\$978
	Total	\$3,147,294	\$2,514		Total	\$2,887,718	\$2,310
Central Administration				Central Administration			
41	General Administration	\$890,006	\$711	41	General Administration	\$844,420	\$676
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,800	\$1	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:	\$892,306	\$713		Total:	\$846,720	\$677
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,385,913	\$2,704	51	Plant Maintenance & Operations	\$3,291,363	\$2,633
52	Security and Monitoring	\$300,774	\$240	52	Security and Monitoring	\$266,334	\$213
53	Data Processing	\$543,513	\$434	53	Data Processing	\$543,201	\$435
34	Student Transportation	\$643,116	\$514	34	Student Transportation	\$568,127	\$455
35	Food Services	\$1,036,744	\$828	35	Food Services	\$1,137,879	\$910
	Total:	\$5,910,060	\$4,720		Total:	\$5,806,904	\$4,646
Debt Service				Debt Service			
71	Debt Service	\$8,104,118	\$6,473	71	Debt Service	\$6,931,661	\$5,545
Other				Other			
61	Community Service	\$48,047	\$38	61	Community Service	\$55,379	\$44
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$116,899	\$94
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	\$12,000	\$10
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	\$606,861	\$485	99	Inter-government charges not Defined in Other codes	\$669,717	\$536
	Total:	\$654,908	\$523		Total:	\$853,995	\$683
Grand Total:		\$28,493,056		Grand Total:		\$27,499,253	

Difference -993,803
Percent Change -3.49%