

## Budget Summary Report for PALMER ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,637,757	\$4,212
12	Instructional Resources, Media Services	\$131,770	\$120
13	Curriculum Development & Staff Development	\$95,113	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,864,640</b>	<b>\$4,418</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$119,010	\$108
23	School Leadership	\$738,102	\$670
31	Guidance & Counseling, Evaluation	\$165,390	\$150
32	Social Work Services	\$0	\$0
33	Health Services	\$99,482	\$90
36	Co-curricular/ Extra-curricular Activities	\$322,490	\$293
<b>Total</b>		<b>\$1,444,474</b>	<b>\$1,312</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,986,004	\$4,484
12	Instructional Resources, Media Services	\$143,902	\$129
13	Curriculum Development & Staff Development	\$100,309	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,230,215</b>	<b>\$4,703</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$122,056	\$110
23	School Leadership	\$703,451	\$633
31	Guidance & Counseling, Evaluation	\$155,974	\$140
32	Social Work Services	\$0	\$0
33	Health Services	\$103,119	\$93
36	Co-curricular/ Extra-curricular Activities	\$355,556	\$320
<b>Total</b>		<b>\$1,440,156</b>	<b>\$1,295</b>

<b>Central Administration</b>			
41	General Administration	\$462,278	\$420
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,126,258	\$1,023
52	Security and Monitoring	\$29,934	\$27
53	Data Processing	\$193,891	\$176
34	Student Transportation	\$120,034	\$109
35	Food Services	\$451,716	\$410
	<b>Total:</b>	<b>\$1,921,833</b>	<b>\$1,746</b>
<b>Debt Service</b>			
71	Debt Service	\$428,943	\$390
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			
41	General Administration	\$516,955	\$465
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,140,240	\$1,025
52	Security and Monitoring	\$26,427	\$24
53	Data Processing	\$207,981	\$187
34	Student Transportation	\$114,431	\$103
35	Food Services	\$430,828	\$387
	<b>Total:</b>	<b>\$1,919,907</b>	<b>\$1,727</b>
<b>Debt Service</b>			
71	Debt Service	\$432,143	\$389
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$67
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$347,893	\$316
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$30
<b>Total:</b>		<b>\$380,893</b>	<b>\$346</b>

93	Payments to Fiscal Agents for Shared Service Arrangements	\$315,948	\$284
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$30
<b>Total:</b>		<b>\$423,948</b>	<b>\$381</b>