

Budget Summary Report for PALMER ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,545,214	\$5,343	11	Instruction	\$7,209,535	\$5,838
12	Instructional Resources, Media Services	\$165,628	\$135	12	Instructional Resources, Media Services	\$165,959	\$134
13	Curriculum Development & Staff Development	\$179,950	\$147	13	Curriculum Development & Staff Development	\$206,817	\$167
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,890,792	\$5,625		Total:	\$7,582,311	\$6,140
Instructional Support				Instructional Support			
21	Instructional Leadership	\$102,247	\$83	21	Instructional Leadership	\$112,276	\$91
23	School Leadership	\$703,272	\$574	23	School Leadership	\$751,889	\$609
31	Guidance & Counseling, Evaluation	\$446,068	\$364	31	Guidance & Counseling, Evaluation	\$512,370	\$415
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$70,147	\$57	33	Health Services	\$76,331	\$62
36	Co-curricular/ Extra-curricular Activities	\$565,504	\$462	36	Co-curricular/ Extra-curricular Activities	\$627,703	\$508
	Total	\$1,887,238	\$1,541		Total	\$2,080,569	\$1,685
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$618,130	\$505	41	General Administration	\$661,371	\$536
41	Publish Required Notices	\$1,200	\$1	41	Publish Required Notices	\$1,300	\$1
41	Lobbying	\$1,000	\$1	41	Lobbying	\$1,500	\$1
	Total:	\$620,330	\$506		Total:	\$664,171	\$538
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,703,231	\$1,390	51	Plant Maintenance & Operations	\$2,416,856	\$1,957
52	Security and Monitoring	\$100,238	\$82	52	Security and Monitoring	\$87,300	\$71
53	Data Processing	\$686,329	\$560	53	Data Processing	\$584,608	\$473
34	Student Transportation	\$432,000	\$353	34	Student Transportation	\$169,437	\$137
35	Food Services	\$582,000	\$475	35	Food Services	\$603,007	\$488
	Total:	\$3,503,798	\$2,860		Total:	\$3,861,208	\$3,126
Debt Service				Debt Service			
71	Debt Service	\$1,624,535	\$1,326	71	Debt Service	\$1,608,700	\$1,303
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,680,000	\$1,371	81	Facilities Acquisition and Construction	\$525,000	\$425
91	Contracted Instructional Services Between Public schools	\$0	\$0	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	\$36,000	\$29	99	Inter-government charges not Defined in Other codes	\$37,000	\$30
	Total:	\$1,716,000	\$1,401		Total:	\$562,000	\$455