

**Budget Summary Report for PALESTINE ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,713,385	\$5,060	11	Instruction	\$16,910,390	\$5,120
12	Instructional Resources, Media Services	\$169,671	\$51	12	Instructional Resources, Media Services	\$169,315	\$51
13	Curriculum Development & Staff Development	\$128,148	\$39	13	Curriculum Development & Staff Development	\$116,170	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,011,204</b>	<b>\$5,150</b>		<b>Total:</b>	<b>\$17,195,875</b>	<b>\$5,206</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$543,918	\$165	21	Instructional Leadership	\$541,790	\$164
23	School Leadership	\$1,821,650	\$552	23	School Leadership	\$1,816,861	\$550
31	Guidance & Counseling, Evaluation	\$862,514	\$261	31	Guidance & Counseling, Evaluation	\$855,601	\$259
32	Social Work Services	\$39,654	\$12	32	Social Work Services	\$39,654	\$12
33	Health Services	\$206,567	\$63	33	Health Services	\$206,433	\$62
36	Co-curricular/ Extra-curricular Activities	\$1,174,729	\$356	36	Co-curricular/ Extra-curricular Activities	\$1,146,530	\$347
	<b>Total</b>	<b>\$4,649,032</b>	<b>\$1,408</b>		<b>Total</b>	<b>\$4,606,869</b>	<b>\$1,395</b>
Central Administration				Central Administration			
41*	General Administration	\$1,122,443	\$340	41*	General Administration	\$1,113,325	\$337
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$3,511,034	\$1,063	51	Plant Maintenance & Operations Security and Monitoring	\$3,450,736	\$1,045
52	Data Processing	\$85,152	\$26	52	Data Processing	\$156,902	\$48
53	Student Transportation	\$1,139,547	\$345	53	Student Transportation	\$1,091,837	\$331
34	Food Services	\$1,364,908	\$413	34	Food Services	\$1,296,985	\$393
35		\$929	\$0	35		\$929	\$0
	<b>Total:</b>	<b>\$6,101,570</b>	<b>\$1,847</b>		<b>Total:</b>	<b>\$5,997,389</b>	<b>\$1,816</b>
Debt Service				Debt Service			
71	Debt Service	\$550,000	\$167	71	Debt Service	\$576,250	\$174
Other				Other			
61	Community Service	\$19,987	\$6	61	Community Service	\$20,542	\$6
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	\$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	\$350,000	\$106	99	Inter-government charges not Defined in Other codes	\$323,750	\$98
	<b>Total:</b>	<b>\$369,987</b>	<b>\$112</b>		<b>Total:</b>	<b>\$344,292</b>	<b>\$104</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$1