

## Budget Summary

## PRAIRIE VALLEY ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$943,662	\$7,149
12	Instructional Resource Curriculum Development &	\$15,216	\$115
13	to Juvenile	\$8,800	\$67
95		\$0	\$0
	<b>Total:</b>	<b>\$967,678</b>	<b>\$7,331</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	Leadership	\$105,226	\$797
31	Guidance & Counseling	\$24,280	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$6,641	\$50
36	Co-curricular / Extra-curricular Activities	\$25,450	\$193
	<b>Total</b>	<b>\$161,597</b>	<b>\$1,224</b>
<b>Central Administration</b>			
41	General Administration	\$176,057	\$1,334

2008 - 2009 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,018,468	\$7,834
12	Instructional Resource Curriculum Development &	\$15,533	\$119
13	to Juvenile	\$9,600	\$74
95		\$0	\$0
	<b>Total:</b>	<b>\$1,043,601</b>	<b>\$8,028</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	Leadership	\$107,461	\$827
31	Guidance & Counseling	\$25,191	\$194
32	Social Work Services	\$0	\$0
33	Health Services	\$5,263	\$40
36	Co-curricular / Extra-curricular Activities	\$24,800	\$191
	<b>Total</b>	<b>\$162,715</b>	<b>\$1,252</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$195,072	\$1,501

51	Plant Maintenance & Operations	\$119,875	\$908
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$7,500	\$57
34	Student Transportation	\$47,439	\$359
35	Food Services	\$55,578	\$421
	<b>Total:</b>	<b>\$230,392</b>	<b>\$1,745</b>
	Debt Service		
71	Debt Service	\$43,895	\$333
	Other		
61	Community Service	\$0	\$0
81	Acquisition and Construction	\$0	\$0
91	Contracted Instruction	\$0	\$0
92	Capital Cost Associated with	\$0	\$0
93	Payments to Fiscal Agents for	\$35,644	\$270
97	Payments to Tax Incremental	\$0	\$0
99	Government charges	\$0	\$0
	<b>Total:</b>	<b>\$35,644</b>	<b>\$270</b>

51	Plant Maintenance & Operations	\$119,673	\$921
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$7,500	\$58
34	Student Transportation	\$49,530	\$381
35	Food Services	\$67,482	\$519
	<b>Total:</b>	<b>\$244,185</b>	<b>\$1,878</b>
	Debt Service		
71	Debt Service	\$48,000	\$369
	Other		
61	Community Service	\$0	\$0
81	Acquisition and Construction	\$0	\$0
91	Contracted Instruction	\$0	\$0
92	Capital Cost Associated with	\$0	\$0
93	Payments to Fiscal Agents for	\$35,644	\$274
97	Payments to Tax Incremental	\$0	\$0
99	Government charges	\$0	\$0
	<b>Total:</b>	<b>\$35,644</b>	<b>\$274</b>