

Budget Summary Report for Prairie Valley ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,027,113	\$6,713
12	Instructional Resources, Media Services	\$16,544	\$108
13	Curriculum Development & Staff Development	\$5,903	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,049,560	\$6,860
Instructional Support			
21	Instructional Leadership	\$0	\$0

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$979,551	\$6,444
12	Instructional Resources, Media Services	\$17,240	\$113
13	Curriculum Development & Staff Development	\$6,156	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,002,947	\$6,598
Instructional Support			
21	Instructional Leadership	\$0	\$0

23	School Leadership	\$108,184	\$707
31	Guidance & Counseling, Evaluation	\$15,175	\$99
32	Social Work Services	\$0	\$0
33	Health Services	\$6,985	\$46
36	Co-curricular / Extra-curricular Activities	\$55,645	\$364
	Total	\$185,989	\$1,216
	Central Administration		
41	General Administration	\$181,319	\$1,185
	District Operations		
51	Plant Maintenance & Operations	\$156,728	\$1,024

23	School Leadership	\$89,868	\$591
31	Guidance & Counseling, Evaluation	\$13,805	\$91
32	Social Work Services	\$0	\$0
33	Health Services	\$7,498	\$49
36	Co-curricular/ Extra-curricular Activities	\$55,155	\$363
	Total	\$166,326	\$1,094
			\$0
	Central Administration		\$0
41	General Administration	\$181,609	\$1,195
	District Operations		
51	Plant Maintenance & Operations	\$157,189	\$1,034

52	Security and Monitoring	\$0	\$0
53	Data Processing	\$11,050	\$72
34	Student Transportation	\$43,745	\$286
35	Food Services	\$71,812	\$469
	Total:	\$283,335	\$1,852
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$65
91	Contracted Instructional Services Between Public schools	\$179,405	\$1,173

52	Security and Monitoring	\$0	\$0
53	Data Processing	\$21,638	\$142
34	Student Transportation	\$38,820	\$255
35	Food Services	\$73,699	\$485
	Total:	\$291,346	\$1,917
	Debt Service		
71	Debt Service	\$10,000	\$66
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$66
91	Contracted Instructional Services Between Public schools	\$220,000	\$1,447

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$33,000	\$216
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$28,000	\$183
	Total:	\$250,405	\$1,637

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$33,000	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$184
	Total:	\$291,000	\$1,914