

Budget Summary Report for

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$965,000	\$6,942
12	Instructional Resources, Media Services	\$21,465	\$154
13	Curriculum Development & Staff Development	\$5,363	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$991,828	\$7,135
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$95,761	\$689
31	Guidance & Counseling, Evaluation	\$14,768	\$106
32	Social Work Services	\$0	\$0
33	Health Services	\$7,498	\$54
36	Co-curricular/ Extra-curricular Activities	\$53,947	\$388
Total		\$171,974	\$1,237
Central Administration			
41	General Administration	\$205,261	\$1,477
District Operations			
51	Plant Maintenance & Operations	\$141,015	\$1,014
52	Security and Monitoring	\$18,000	\$129
53	Data Processing	\$25,000	\$180

34	Student Transportation	\$50,610	\$364	34
35	Food Services	\$2,544	\$18	35
	Total:	\$237,169	\$1,706	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$395,000	\$2,842	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$180	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$28,000	\$201	99
	Total:	\$448,000	\$3,223	

Prairie Valley ISD

2014 - 15 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$946,291	\$6,711
Instructional Resources, Media Services	\$22,378	\$159
Curriculum Development & Staff Development	\$3,363	\$24
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$972,032	\$6,894
Instructional Leadership	\$0	\$0
School Leadership	\$98,317	\$697
Guidance & Counseling, Evaluation	\$21,887	\$155
Social Work Services	\$0	\$0
Health Services	\$9,553	\$68
Co-curricular/ Extra-curricular Activities	\$49,058	\$348
Total	\$178,815	\$1,268
		\$0
		\$0
General Administration	\$198,155	\$1,405
Plant Maintenance & Operations	\$175,370	\$1,244
Security and Monitoring	\$8,000	\$57
Data Processing	\$30,000	\$213

Student Transportation	\$49,939	\$354
Food Services	\$2,092	\$15
Total:	\$265,401	\$1,882
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$295,000	\$2,092
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$33,000	\$234
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$28,000	\$199
Total:	\$356,000	\$2,525