

Budget Summary Report for

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$936,291	\$6,640
12	Instructional Resources, Media Services	\$22,378	\$159
13	Curriculum Development & Staff Development	\$5,363	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$964,032	\$6,837
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$91,317	\$648
31	Guidance & Counseling, Evaluation	\$21,887	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$9,553	\$68
36	Co-curricular/ Extra-curricular Activities	\$54,058	\$383
Total		\$176,815	\$1,254
Central Administration			
41	General Administration	\$253,155	\$1,795
District Operations			
51	Plant Maintenance & Operations	\$150,370	\$1,066
52	Security and Monitoring	\$8,000	\$57
53	Data Processing	\$25,000	\$177

34	Student Transportation	\$49,939	\$354	34
35	Food Services	\$5,092	\$36	35
	Total:	\$238,401	\$1,691	
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	\$275,000	\$1,950	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,000	\$163	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$28,000	\$199	99
	Total:	\$326,000	\$2,312	

Prairie Valley

2015 - 16 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,012,025	\$7,028
Instructional Resources, Media Services	\$21,262	\$148
Curriculum Development & Staff Development	\$3,363	\$23
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,036,650	\$7,199
Instructional Leadership	\$0	\$0
School Leadership	\$106,363	\$739
Guidance & Counseling, Evaluation	\$20,823	\$145
Social Work Services	\$0	\$0
Health Services	\$10,268	\$71
Co-curricular/ Extra-curricular Activities	\$49,144	\$341
Total	\$186,598	\$1,296
		\$0
		\$0
General Administration	\$184,776	\$1,283
Plant Maintenance & Operations	\$174,751	\$1,214
Security and Monitoring	\$13,461	\$93
Data Processing	\$30,000	\$208

Student Transportation	\$46,378	\$322
Food Services	\$2,305	\$16
Total:	\$266,895	\$1,853
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$295,000	\$2,049
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$33,000	\$229
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$28,000	\$194
Total:	\$356,000	\$2,472