Budget Summary Report for Prairie Valley ISD

	2011 - 12 Actual Budget		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			-
	Instructio		
11	n	\$1,027,113	\$6,713
	Instructio		
	nal		
	Resource		
	s, Media		
12	Services	\$16,544	\$108
	Curriculu		
	m Developmen		
	Developm		
	ent & Staff		
	Developm		
13	ent	\$5,903	\$39
10	Payment	Ψ0,500	ΨΟΟ
	to		
	Juvenile		
	Justice		
95	AEP	\$0	\$0
	Total:	\$1,049,560	\$6,860
Instructio			
nal			
Support	Instructio		
	nal		
	Leadershi		
21	р	\$0	\$0

	2012 - 13 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$979,551	\$6,444
12	Instructional Resources, Media Services	\$17,240	\$113
12	modia Corvicos	Ψ17,240	Ψ110
13	Curriculum Development & Staff Development	\$6,156	\$41
13	Dovolopillone	ψ0,130	Ψτι
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,002,947	\$6,598
Instructio nal Support			
	Instructional		
21	Leadership	\$0	\$0

	School		
	Leadershi		
23	р	\$108,184	\$707
	Guidance	\$100,10 1	4.01
	&		
	Counseli		
	ng,		
	Evaluatio		
31	n	\$15,175	\$99
	Social		
	Work		
32	Services	\$0	\$0
	Health		
33	Services	\$6,985	\$46
	Co-		
	curricular		
	/ Extra-		
	curricular		
36	Activities	\$55,645	\$364
	Total	\$185,989	
	Total	φ105, 3 03	\$1,216
Central			
Administr			
ation			
ation	General		
	Administr		
41	ation	\$181,319	\$1,185
-71	ation	Ψ101,319	Ψ1,105
District			
Operation			
S			
	Plant		
	Maintena		
	nce &		
	Operation		
51	s	\$156,728	\$1,024

23	School Leadership	\$89,868	\$591
		·	
	Guidance &		
	Counseling,		
31	Evaluation	\$13,805	\$91
	Social Work		
32	Services	\$0	\$0
33	Health Services	\$7,498	\$49
	Co-curricular/ Extra-curricular		
36	Activities	\$55,155	\$363
	Total	\$166,326	\$1,094
		¥100,020	\$0
Central			
Administr ation			\$0
41	General Administration	\$181,609	\$1,195
71	Administration	φ101,009	φ1,195
District			
Operation s			
3			
	Plant		
	Maintenance &		
51	Operations	\$157,189	\$1,034

	Security		
	and		
	Monitorin		
52	g	\$0	\$0
	Data	* -	1.5
	Processin		
53	g	\$11,050	\$72
	Student	, ,,,,,,	
	Transport		
34	ation	\$43,745	\$286
	Food		
35	Services	\$71,812	\$469
	Total:	\$283,335	\$1,852
Debt			
Service			
	Debt		
71	Service	\$0	\$0
Other			
	Communi		
61	ty Service Facilities	\$0	\$0
	Acquisitio		
	n and		
0.4	Construct	440.000	***
81	ion Contracte	\$10,000	\$65
	d		
	Instructio		
	nal		
	Services		
	Between		
	Public		
91	schools	\$179,405	\$1,173

	Security and		
52	Monitoring	\$0	\$0
53	Data Processing	\$21,638	\$142
34	Student Transportation	¢20.020	*255
34	Transportation	\$38,820	\$255
35	Food Services	\$73,699	\$485
	Total:	\$291,346	\$1,917
Dalet			
Debt Service			
71	Debt Service	\$10,000	\$66
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$66
04	Contracted Instructional Services Between Public		A 4.1
91	schools	\$220,000	\$1,447

	Increment		
	al Cost		
	Associate		
	d with		
	Chapter		
00	41 School		4.5
92	Districts	\$0	\$0
	Payments		
	to Fiscal		
	Agents		
	for		
	Shared		
	Service		
	Arrangem		
93	ents	\$33,000	\$216
	Payments	400,000	ţ=:o
	to Tax		
	Increment		
97	Funds	\$0	\$0
	mier-		
	governme		
	nt		
	charges		
	not		
	Defined		
	in Other		
99	codes	\$28,000	\$183
	Total:	\$250,405	\$1,637

	Incremental Cost Associated with Chapter 41		
92	School Districts	\$0	\$0
	Payments to Fiscal Agents for Shared Service		
93	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	