Budget Summary Report for

	2012 - 13 Actual Budget			
		Aggregrate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	$5,519,032	$4,770	11
12	Instructional Resources, Media Services	$110,802	$96	12
13	Curriculum Development & Staff Development	$10,232	$9	13
95	Payment to Juvenile Justice AEP	$0	$0	95
	Total:	$5,640,066	$4,875	
Instructional Support				Instructional Support
21	Instructional Leadership	$0	$0	21
23	School Leadership	$652,341	$564	23
31	Guidance & Counseling, Evaluation	$140,042	$121	31
32	Social Work Services	$0	$0	32
33	Health Services	$83,372	$72	33
36	Co-curricular/ Extra-curricular Activities	$373,474	$323	36
	Total	$1,249,229	$1,080	
Central Administration				Central Administration
41	General Administration	$405,283	$350	41
District Operations				District Operations
51	Plant Maintenance & Operations	$764,219	$661	51
52	Security and Monitoring	$10,000	$9	52
53	Data Processing	$134,200	$116	53

34	Student Transportation	$353,959	$306		34
35	Food Services	$566,608	$490		35
	Total:	$1,828,986	$1,581		
Debt Service					Debt Service
71	Debt Service	$643,086	$556		71
Other					Other
61	Community Service	$0	$0		61
81	Facilities Acquisition and Construction	$0	$0		81
91	Contracted Instructional Services Between Public schools	$0	$0		91
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0		92
93	Payments to Fiscal Agents for Shared Service Arrangements	$479,515	$414		93
97	Payments to Tax Increment Funds	$0	$0		97
99	Inter-government charges not Defined in Other codes	$29,033	$25		99
	Total:	$508,548	$440		

PRAIRILAND ISD

2013 - 14 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction	$4,993,416	$4,427
Instructional Resources, Media Services	$120,920	$107
Curriculum Development & Staff Development	$47,891	$42
Payment to Juvenile Justice AEP	$0	$0
Total:	$5,162,227	$4,576
Instructional Leadership	$0	$0
School Leadership	$652,168	$578
Guidance & Counseling, Evaluation	$144,663	$128
Social Work Services	$0	$0
Health Services	$77,625	$69
Co-curricular/ Extra-curricular Activities	$433,757	$385
Total	$1,308,213	$1,160
		$0
		$0
General Administration	$412,064	$365
Plant Maintenance & Operations	$922,918	$818
Security and Monitoring	$12,500	$11
Data Processing	$82,549	$73

Student Transportation	$375,116	$333
Food Services	$562,364	$499
Total:	$1,955,447	$1,734
Debt Service	$728,531	$646
Community Service	$0	$0
Facilities Acquisition and Construction	$20,000	$18
Contracted Instructional Services Between Public schools	$0	$0
Incremental Cost Associated with Chapter 41 School Districts	$0	$0
Payments to Fiscal Agents for Shared Service Arrangements	$492,137	$436
Payments to Tax Increment Funds	$0	$0
Inter-government charges not Defined in Other codes	$32,000	$28
Total:	$544,137	$482