Budget Summary Report for PRAIRILAND ISD

2015 - 2016 A	Aggregrate Expenditures	Per Pupil Expenditures		2016 - 2017	Aggregrate	Per Pupil
	Aggregrate Expenditures	•				
	Expenditures	Expenditures			Officer and distance at	
		•			Expenditures	Expenditures
			Instruction			
	\$5,935,471	\$5,352	11	Instruction	\$5,825,411	\$5,2
Instructional				Instructional		
Resources, Media	*450.007	2407	40	Resources,	2424 422	
Services	\$152,287	\$137	12	Media Services Curriculum	\$124,420	\$1
Curriculum				Development &		
				•		
	\$50.082	\$45	13		\$49 406	\$
	Ψ00,002	ΨΨΟ	10		ψ+3,+00	Ψ
Juvenile Justice				Juvenile Justice		
95 AEP Total:	\$0	\$0	95	AEP	\$0	
	\$6,137,840			Total:	\$5,999,237	\$5,4
	¥ 2 / 2 / 2 / 2	7.7			, ,,,,,,,,	7-7
			Instructional			
			Support			
Support Instructional				Instructional		
21 Leadership	\$0	\$0	21	Leadership	\$0	
				School		
23 School Leadership	\$767,542	\$692	23	Leadership	\$707,317	\$6
Guidance &				Guidance &		
Counseling,				Counseling,		
Evaluation	\$133,828	\$121	31	Evaluation	\$134,549	\$1
		\$0	32		\$0	
	\$87,271	\$79	33		\$86,598	\$
	¢520.507	¢470	20		¢500 242	¢.4
			36			
TOLAI	\$1,519,208	\$1,370		Total	\$1,437,776	
			Control Admin			
General			Central Admin	General		
	¢402.422	¢426	//1		¢406.027	¢.4
41 Administration	\$483,433	\$436	41	Auministration	\$486,027	\$4
			District			
			Орегалопа	Plant		
Plant Maintenance						
	¢1 033 300	¢032	51		\$927 306	\$8
	ψ1,000,000	Ψ302	<u> </u>	•	Ψ321,000	ΨΟ
	\$7.600	\$7	52		\$7.600	
Student	410 2,000	Ţ.55		Student	***************************************	*
Transportation	\$381,708	\$344	34	Transportation	\$425,418	\$3
Food Services			35	Food Services	\$580,118	
Total:	\$2,161,436	\$1,949		Total:	\$2,104,392	\$1,9
			Debt Service			
Debt Service	\$672,813	\$607	71	Debt Service	\$557,172	\$5
			Other			
Community				Community		
Service	\$0	\$0	61	Service	\$0	
the state of the s						
				•		
81 Construction	\$0	\$0	81		\$0	
Instructional						
		A 5	04			
Incremental Cost	\$0	\$0	91			
•	**	60	92	•	¢o.	
Payments to Fiscal Agents for Shared	\$0	\$0	32		\$0	
				•		
				_		
	\$529.320	\$476	93		\$530 560	\$4
	φ320,320	\$470	33		\$339,360	\$4
•	¢n.	60	97		¢n	
97 Increment Funds Inter-government charges not Defined in Other	\$0	\$0	31		\$0	
				Defined in Other		
codes	\$38,000	\$34	99	codes	\$39 000	\$
	Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra-curricular Activities Total General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined in Other	Staff Development Payment to Juvenile Justice AEP \$0 Total: \$6,137,840 Instructional Leadership \$0 School Leadership \$767,542 Guidance & Counseling, Evaluation \$133,828 Social Work Services \$0 Health Services \$87,271 Extra-curricular Activities \$530,567 Total \$1,519,208 General Administration \$483,433 Plant Maintenance & Operations \$1,033,309 Security and Monitoring \$7,600 Data Processing \$152,508 Student Transportation \$381,708 Food Services \$586,311 Total: \$2,161,436 Debt Service \$672,813 Community Service \$0 Facilities Acquisition and Construction \$0 Contracted Instructional Services Between Public schools \$0 Incremental Cost Associated with Chapter 41 School Districts \$0 Payments to Fiscal Agents for Shared Service Arrangements \$528,320 Payments to Fiscal Agents for Shared Service \$00 Enter-government Charges not Defined in Other codes \$38,000	Staff Development	Staff Development \$50,082 \$45 Payment to Juvenile Justice So So So So So So So S	Staff Development	Staff Development \$49,406 \$45