Budget Summary Report for PRAIRILAND ISD

	2015 - 2016 Actual Budget				2016 - 2017 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$5,935,471	$5,352	11	Instruction	$5,825,411	$5,277
12	Instructional Resources, Media Services	$152,287	$137	12	Instructional Resources, Media Services	$124,420	$113
13	Curriculum Development & Staff Development	$50,082	$45	13	Curriculum Development & Staff Development	$49,406	$45
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,137,840	$5,535		Total:	$5,999,237	$5,434
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$767,542	$692	23	School Leadership	$707,317	$641
31	Guidance & Counseling, Evaluation	$133,828	$121	31	Guidance & Counseling, Evaluation	$134,549	$122
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$87,271	$79	33	Health Services	$86,598	$78
36	Co-curricular/ Extra-curricular Activities	$530,567	$478	36	Co-curricular/ Extra-curricular Activities	$509,312	$461
	Total	$1,519,208	$1,370		Total	$1,437,776	$1,302
							$0
Central Admin				Central Admin			$0
41	General Administration	$483,433	$436	41	General Administration	$486,027	$440
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,033,309	$932	51	Plant Maintenance & Operations	$927,306	$840
52	Security and Monitoring	$7,600	$7	52	Security and Monitoring	$7,600	$7
53	Data Processing	$152,508	$138	53	Data Processing	$163,950	$149
34	Student Transportation	$381,708	$344	34	Student Transportation	$425,418	$385
35	Food Services	$586,311	$529	35	Food Services	$580,118	$525
	Total:	$2,161,436	$1,949		Total:	$2,104,392	$1,906
Debt Service				Debt Service			
71	Debt Service	$672,813	$607	71	Debt Service	$557,172	$505
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$528,320	$476	93	Payments to Fiscal Agents for Shared Service Arrangements	$539,560	$489
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$38,000	$34	99	Inter-government charges not Defined in Other codes	$39,000	$35
	Total:	$566,320	$511		Total:	$578,560	$524