Budget Summary Report for PRAIRILAND ISD

	2019-2020 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2020-2021 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,193,800	$5,506	11	Instruction	$6,211,555	$5,478
12	Instructional Resources, Media Services	$144,750	$129	12	Instructional Resources, Media Services	$157,875	$139
13	Curriculum Development & Staff Development	$120,331	$107	13	Curriculum Development & Staff Development	$163,111	$144
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,458,881	$5,741		Total:	$6,532,541	$5,761
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$804,883	$715	23	School Leadership	$822,451	$725
31	Guidance & Counseling, Evaluation	$151,121	$134	31	Guidance & Counseling, Evaluation	$152,317	$134
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$93,363	$83	33	Health Services	$93,925	$83
36	Co-curricular/ Extra-curricular Activities	$596,380	$530	36	Co-curricular/ Extra-curricular Activities	$633,458	$559
	Total	$1,645,747	$1,463		Total	$1,702,151	$1,501
							$0
Central Administration				Central Administration			$0
41*	General Administration	$531,078	$472	41*	General Administration	$558,853	$493
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,722,400	$1,531	51	Plant Maintenance & Operations	$1,127,325	$994
52	Security and Monitoring	$19,900	$18	52	Security and Monitoring	$18,900	$17
53	Data Processing	$174,661	$155	53	Data Processing	$186,966	$165
34	Student Transportation	$474,348	$422	34	Student Transportation	$473,502	$418
35	Food Services	$560,380	$498	35	Food Services	$580,632	$512
	Total:	$2,951,689	$2,624		Total:	$2,387,325	$2,105
Debt Service				Debt Service			
71	Debt Service	$565,488	$503	71	Debt Service	$569,975	$503
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	$515,000	$458	93	Payments to Fiscal Agents for Shared Service Arrangements	$609,000	$537
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	$42,000	$37	99	Inter-government charges not Defined in Other codes	$46,000	$41
	Total:	$557,000	$495		Total:	$655,000	$578
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2