

Budget Summary Report for VALLEY VIEW ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,594,432	\$4,746
12	Instructional Resources, Media Services	\$48,684	\$64
13	Curriculum Development & Staff Development	\$14,650	\$19
95	Payment to Juvenile Justice AEP	\$12,500	\$17
	Total:	\$3,670,266	\$4,847
Instructional Support			
21	Instructional Leadership	\$99,784	\$132
23	School Leadership	\$374,654	\$495
31	Guidance & Counseling, Evaluation	\$183,783	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$38,152	\$50
36	Co-curricular/ Extra-curricular Activities	\$445,026	\$588
	Total	\$1,141,399	\$1,507
Central Administration			
41*	General Administration	\$305,262	\$403
District Operations			
51	Plant Maintenance & Operations	\$975,550	\$1,288
52	Security and Monitoring	\$60,000	\$79
53	Data Processing	\$133,483	\$176
34	Student Transportation	\$445,999	\$589
35	Food Services	\$385,287	\$509
	Total:	\$2,000,319	\$2,641
Debt Service			
71	Debt Service	\$1,137,980	\$1,503
Other			
61	Community Service Facilities	\$26,247	\$35
81	Acquisition and Construction Contracted	\$273,103	\$361
91	Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$255,000	\$337
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$112
	Total:	\$639,350	\$844
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.	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,882,083	\$5,009
12	Instructional Resources, Media Services	\$48,579	\$63
13	Curriculum Development & Staff Development	\$14,650	\$19
95	Payment to Juvenile Justice AEP	\$12,000	\$15
	Total:	\$3,957,312	\$5,106
Instructional Support			
21	Instructional Leadership	\$129,302	\$167
23	School Leadership	\$414,870	\$535
31	Guidance & Counseling, Evaluation	\$282,949	\$365
32	Social Work Services	\$0	\$0
33	Health Services	\$39,139	\$51
36	Co-curricular/ Extra-curricular Activities	\$452,224	\$584
	Total	\$1,318,484	\$1,701
Central Administration			
41*	General Administration	\$363,057	\$468
District Operations			
51	Plant Maintenance & Operations	\$930,309	\$1,200
52	Security and Monitoring	\$80,000	\$103
53	Data Processing	\$134,770	\$174
34	Student Transportation	\$318,896	\$411
35	Food Services	\$404,603	\$522
	Total:	\$1,868,578	\$2,411
Debt Service			
71	Debt Service	\$1,275,945	\$1,646
Other			
61	Community Service	\$26,681	\$34
81	Facilities Acquisition and Construction Contracted	\$500,000	\$645
91	Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$285,000	\$368
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$95,520	\$123
	Total:	\$907,201	\$1,171
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.	\$0	\$0