

Budget Summary Report for VALLEY VIEW ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,544,000	\$5,620	11	Instruction	\$4,578,483	\$5,662
12	Instructional Resources, Media Services	\$50,486	\$62	12	Instructional Resources, Media Services	\$52,204	\$65
13	Curriculum Development & Staff Development	\$17,400	\$22	13	Curriculum Development & Staff Development	\$17,400	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,611,886	\$5,704		Total:	\$4,648,087	\$5,748
Instructional Support				Instructional Support			
21	Instructional Leadership	\$131,282	\$162	21	Instructional Leadership	\$141,006	\$174
23	School Leadership	\$596,505	\$738	23	School Leadership	\$676,019	\$836
31	Guidance & Counseling, Evaluation	\$232,854	\$288	31	Guidance & Counseling, Evaluation	\$235,513	\$291
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$42,737	\$53	33	Health Services	\$44,022	\$54
36	Co-curricular/ Extra-curricular Activities	\$628,731	\$778	36	Co-curricular/ Extra-curricular Activities	\$616,713	\$763
	Total	\$1,632,109	\$2,018		Total	\$1,713,273	\$2,119
							\$0
Central Administration				Central Administration			
41	General Administration	\$430,406	\$532	41	General Administration	\$429,911	\$532
41	Publish Required Notices	\$357	\$0	41	Publish Required Notices	\$357	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$913	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,204	\$1
	Total:	\$431,676	\$534		Total:	\$431,472	\$534
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,573,586	\$1,946	51	Plant Maintenance & Operations	\$1,527,087	\$1,889
52	Security and Monitoring	\$80,000	\$99	52	Security and Monitoring	\$84,588	\$105
53	Data Processing	\$209,343	\$259	53	Data Processing	\$186,752	\$231
34	Student Transportation	\$496,158	\$614	34	Student Transportation	\$508,894	\$629
35	Food Services	\$474,980	\$587	35	Food Services	\$453,252	\$561
	Total:	\$2,834,067	\$3,505		Total:	\$2,760,573	\$3,414
Debt Service				Debt Service			
71	Debt Service	\$1,278,896	\$1,582	71	Debt Service	\$1,335,751	\$1,652
Other				Other			
61	Community Service	\$28,600	\$35	61	Community Service	\$28,600	\$35
81	Facilities Acquisition and Construction	\$400,000	\$495	81	Facilities Acquisition and Construction	\$654,466	\$809
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	\$345,000	\$427	93	Payments to Fiscal Agents for Shared Service Arrangements	\$375,000	\$464
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	\$120,000	\$148	99	Inter-government charges not Defined in Other codes	\$130,000	\$161
	Total:	\$893,600	\$1,105		Total:	\$1,188,066	\$1,469