

### Budget Summary Report for Valley View ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,189,380	\$5,078
12	Instructional Resources, Media Services	\$87,951	\$140
13	Curriculum Development & Staff Development	\$10,750	\$17
95	Payment to Juvenile Justice AEP	\$8,000	\$13
Total:		\$3,296,081	\$5,248
<b>Instructional Support</b>			
21	Instructional Leadership	\$70,433	\$112
23	School Leadership	\$357,896	\$570
31	Guidance & Counseling, Evaluation	\$153,924	\$245
32	Social Work Services	\$0	\$0
33	Health Services	\$31,092	\$49
36	Co-curricular/ Extra-curricular Activities	\$300,539	\$478
Total		\$913,884	\$1,455
<b>Central Administration</b>			
41	General Administration	\$246,719	\$393
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$661,159	\$1,053
52	Security and Monitoring	\$6,000	\$10
53	Data Processing	\$0	\$0
34	Student Transportation	\$230,735	\$367
35	Food Services	\$243,790	\$388
Total:		\$1,141,684	\$1,818
<b>Debt Service</b>			
71	Debt Service	\$330,836	\$527
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted 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	\$261,972	\$417
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,000	\$68
Total:		\$304,972	\$486

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,290,957	\$5,351
12	Instructional Resources, Media Services	\$88,131	\$143
13	Curriculum Development & Staff Development	\$10,540	\$17
95	Payment to Juvenile Justice AEP	\$12,000	\$20
Total:		\$3,401,628	\$5,531
<b>Instructional Support</b>			
21	Instructional Leadership	\$73,223	\$119
23	School Leadership	\$364,763	\$593
31	Guidance & Counseling, Evaluation	\$161,790	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$28,049	\$46
36	Co-curricular/ Extra-curricular Activities	\$291,864	\$475
Total		\$919,689	\$1,495
			\$0
<b>Central Administration</b>			
41	General Administration	\$241,934	\$393
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$690,743	\$1,123
52	Security and Monitoring	\$6,000	\$10
53	Data Processing	\$0	\$0
34	Student Transportation	\$274,260	\$446
35	Food Services	\$240,800	\$392
Total:		\$1,211,803	\$1,970
<b>Debt Service</b>			
71	Debt Service	\$337,200	\$548
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$163
91	Contracted 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	\$241,672	\$393
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,000	\$70
Total:		\$384,672	\$625