

**Budget Summary Report for VALENTINE ISD**

2009 - 2010 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$806,508	\$18,038
12	Instructional Resources, Media Services	\$10,503	\$235
13	Curriculum Development & Staff Development	\$5,596	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$822,607</b>	<b>\$18,398</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$86,362	\$1,932
31	Guidance & Counseling, Evaluation	\$18,787	\$420
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$11
36	Co-curricular/ Extra-curricular Activities	\$50,787	\$1,136
<b>Total</b>		<b>\$156,436</b>	<b>\$3,499</b>
<b>Central Administration</b>			
41	General Administration	\$222,986	\$4,987
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$136,508	\$3,053
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$141,019	\$3,154
35	Food Services	\$7,189	\$161
<b>Total:</b>		<b>\$284,716</b>	<b>\$6,368</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$93,905	\$2,100
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	\$30,000	\$671
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$123,905</b>	<b>\$2,771</b>

2010 - 2011 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$672,825	\$14,494
12	Instructional Resources, Media Services	\$16,000	\$345
13	Curriculum Development & Staff Development	\$8,000	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$696,825</b>	<b>\$15,011</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$100,250	\$2,160
31	Guidance & Counseling, Evaluation	\$22,515	\$485
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$11
36	Co-curricular/ Extra-curricular Activities	\$60,450	\$1,302
<b>Total</b>		<b>\$183,715</b>	<b>\$3,958</b>
<b>Central Administration</b>			
41	General Administration	\$231,425	\$4,985
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$145,400	\$3,132
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,800	\$297
34	Student Transportation	\$59,400	\$1,280
35	Food Services	\$7,000	\$151
<b>Total:</b>		<b>\$225,600</b>	<b>\$4,860</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$145,000	\$3,124
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	\$2,500	\$54
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$147,500</b>	<b>\$3,178</b>