

**Budget Summary Report for VALENTINE ISD**

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$683,320	\$14,720
12	Instructional Resources, Media Services	\$14,932	\$322
13	Curriculum Development & Staff Development	\$7,404	\$160
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$705,656	\$15,202
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$91,717	\$1,976
31	Guidance & Counseling, Evaluation	\$18,906	\$407
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$11
36	Co-curricular/ Extra-curricular Activities	\$59,592	\$1,284
Total		\$170,715	\$3,678
<b>Central Administration</b>			
41	General Administration	\$225,931	\$4,867
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$119,060	\$2,565
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,730	\$296
34	Student Transportation	\$54,613	\$1,176
35	Food Services	\$7,810	\$168
Total:		\$195,213	\$4,205
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$143,797	\$3,098
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
Total:		\$146,297	\$3,152

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$606,025	\$12,732
12	Instructional Resources, Media Services	\$19,500	\$410
13	Curriculum Development & Staff Development	\$9,000	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$634,525	\$13,330
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,100	\$2,313
31	Guidance & Counseling, Evaluation	\$23,535	\$494
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$11
36	Co-curricular/ Extra-curricular Activities	\$53,750	\$1,129
Total		\$187,885	\$3,947
<b>Central Administration</b>			
41	General Administration	\$247,175	\$5,193
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$164,200	\$3,450
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$14,500	\$305
34	Student Transportation	\$65,400	\$1,374
35	Food Services	\$7,000	\$147
Total:		\$251,100	\$5,275
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$1,576
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	\$8,000	\$168
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$83,000	\$1,744