Budget Summary Report for DEL VALLE ISD

		Budget Sum	ilary Kepo	יוי	101	DEL VALLE ISD		
	2021 - 2022 Actua	I Budget				2022- 2023 "Propo	osed" Budge	t
		Aggregrate	Per Pupil			•	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			·
11	Instruction	\$68,986,092	\$6,227		11	Instruction	\$71,876,178	\$6,23
···	Instructional Resources,	\$00,000,002	\$0,22	1		Instructional Resources.	\$7.1,07.0,17.0	\$0,20
12	Media Services	\$1,906,192	\$172		12	Media Services	\$2,067,949	\$17
13	Curriculum	ψ1,300,132	Ψ112		12	Curriculum	Ψ2,001,343	Ψ17
	Development & Staff					Development & Staff		
	Development	\$1,473,738	\$133		13	Development	\$1,484,078	\$12
	Payment to Juvenile	\$1,473,730	φισσ	1	13	Payment to Juvenile	\$1,404,070	Ψ12
95	Justice AEP	\$5,000	\$0		95	Justice AEP	\$5,000	9
					33			
	Total:	\$72,371,022	\$6,533			Total:	\$75,433,205	\$6,54
Instructional					Instructional			
Support					Support			
21	Instructional Leadership	\$2,150,574	\$194		21	Instructional Leadership	\$1,990,900	\$1
23	School Leadership	\$7,688,235	\$694		23	School Leadership	\$7,718,281	\$60
	Guidance & Counseling,			1 1		Guidance & Counseling,		
31	Evaluation	\$3,902,844	\$352		31	Evaluation	\$3,936,400	\$34
32	Social Work Services	\$690,776	\$62		32	Social Work Services	\$756,382	\$(
33	Health Services	\$1,282,015		1 1	33	Health Services	\$1,512,070	\$1:
33	Co-curricular/ Extra-	φ1,202,015	\$110		- 33	Co-curricular/ Extra-	\$1,012,070	φT
36	curricular Activities	\$1,892,809	\$171		36	curricular Activities	\$2,062,409	\$1
					30			
	Total	\$17,607,253	\$1,589			Total	\$17,976,442	\$1,5
								;
Central					Central			
Administration					Administration			
41	General Administration	\$4,159,015	\$375		41	General Administration	\$4,268,249	\$3
	Expenditures to publish					Expenditures to publish		
	all statutorily required					all statutorily required		
	public notices in the				41	public notices in the		
41	newspaper by the				Publish	newspaper by the		
Publish Required	school district or their				Required	school district or their		
Notices	representatives.	\$8,000	\$1		Notices	representatives.	\$8,000	!
41	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government				41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,		
Lobbying	Code."	\$1,500	\$0		Lobbying	Government Code."	\$1,500	:
	Total:	\$4,168,515	\$376	H		Total:	\$4,277,749	\$3
District	iotai.	\$4,100,515	\$376		District	Total.	\$4,211,145	ΨJ
Operations	Plant Maintenance &				Operations	Plant Maintenance &		
51	Operations	\$12,327,794	\$1,113		51	Operations	\$12,466,869	64.0
						•		\$1,0
52	Security and Monitoring	\$957,951			52	Security and Monitoring	\$1,440,887	
53	Data Processing	\$1,133,876			53	Data Processing	\$1,294,635	
34	Student Transportation	\$6,520,089			34	Student Transportation	\$7,109,954	
35	Food Services	\$8,685,434	\$784		35	Food Services	\$9,628,061	\$8
	Total:	\$29,625,144	\$2,674			Total:	\$31,940,406	\$2,7
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Debt Service					Dobt Sorvice			
	Duba Comilia	000.000.011	A0 ====		Debt Service	Dubt Condo	044 700 000	Ac -
71	Debt Service	\$30,833,611	\$2,783		71	Debt Service	\$41,560,001	\$3,6
Other					Other			
61	Community Service	\$1,453,250	\$131		61	Community Service	\$1,611,334	\$1
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$1,999,400	\$180		81	and Construction		
	Contracted Instructional	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Contracted Instructional		
	Services Between					Services Between Public		
91 92 93	Public schools		\$0		91	schools		
	Incremental Cost		70			Incremental Cost		
	Associated with Chapter					Associated with Chapter		
	41 School Districts		\$0		92	41 School Districts		
	Payments to Fiscal		\$0			Payments to Fiscal		
	Agents for Shared					Agents for Shared		
	Service Arrangements		\$0		93			
30			\$0		93	Service Arrangements		
07	Payments to Tax				07	Payments to Tax		
97	Increment Funds		\$0		97	Increment Funds		
	Inter government					Inter government		
	Inter-government					Inter-government charges not Defined in		
	abarrasa not Defined in	the state of the s						
00	charges not Defined in	6500.005	6.4-		^^		#ccc cc=	
99	charges not Defined in Other codes	\$503,925	\$45		99	Other codes	\$603,925	\$