

Budget Summary Report for DEL VALLE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$68,986,092	\$6,227
12	Instructional Resources, Media Services	\$1,906,192	\$172
13	Curriculum Development & Staff Development	\$1,473,738	\$133
95	Payment to Juvenile Justice AEP	\$5,000	\$0
Total:		\$72,371,022	\$6,533
Instructional Support			
21	Instructional Leadership	\$2,150,574	\$194
23	School Leadership	\$7,688,235	\$694
31	Guidance & Counseling, Evaluation	\$3,902,844	\$352
32	Social Work Services	\$690,776	\$62
33	Health Services	\$1,282,015	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,892,809	\$171
Total		\$17,607,253	\$1,589
Central Administration			
41	General Administration	\$4,159,015	\$375
41	Publish Required Notices	\$8,000	\$1
41	Lobbying	\$1,500	\$0
Total:		\$4,168,515	\$376
District Operations			
51	Plant Maintenance & Operations	\$12,327,794	\$1,113
52	Security and Monitoring	\$957,951	\$86
53	Data Processing	\$1,133,876	\$102
34	Student Transportation	\$6,520,089	\$589
35	Food Services	\$8,685,434	\$784
Total:		\$29,625,144	\$2,674
Debt Service			
71	Debt Service	\$30,833,611	\$2,783
Other			
61	Community Service	\$1,453,250	\$131
81	Facilities Acquisition and Construction	\$1,999,400	\$180
91	Contracted Instructional Services Between Public schools		\$0
92	Incremental Cost Associated with Chapter 41 School Districts		\$0
93	Payments to Fiscal Agents for Shared Service Arrangements		\$0
97	Payments to Tax Increment Funds		\$0
99	Inter-government charges not Defined in Other codes	\$503,925	\$45
Total:		\$3,956,575	\$357

2022- 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,876,178	\$6,234
12	Instructional Resources, Media Services	\$2,067,949	\$179
13	Curriculum Development & Staff Development	\$1,484,078	\$129
95	Payment to Juvenile Justice AEP	\$5,000	\$0
Total:		\$75,433,205	\$6,543
Instructional Support			
21	Instructional Leadership	\$1,990,900	\$173
23	School Leadership	\$7,718,281	\$669
31	Guidance & Counseling, Evaluation	\$3,936,400	\$341
32	Social Work Services	\$756,382	\$66
33	Health Services	\$1,512,070	\$131
36	Co-curricular/ Extra-curricular Activities	\$2,062,409	\$179
Total		\$17,976,442	\$1,559
Central Administration			
41	General Administration	\$4,268,249	\$370
41	Publish Required Notices	\$8,000	\$1
41	Lobbying	\$1,500	\$0
Total:		\$4,277,749	\$371
District Operations			
51	Plant Maintenance & Operations	\$12,466,869	\$1,081
52	Security and Monitoring	\$1,440,887	\$125
53	Data Processing	\$1,294,635	\$112
34	Student Transportation	\$7,109,954	\$617
35	Food Services	\$9,628,061	\$835
Total:		\$31,940,406	\$2,770
Debt Service			
71	Debt Service	\$41,560,001	\$3,605
Other			
61	Community Service	\$1,611,334	\$140
81	Facilities Acquisition and Construction		\$0
91	Contracted Instructional Services Between Public schools		\$0
92	Incremental Cost Associated with Chapter 41 School Districts		\$0
93	Payments to Fiscal Agents for Shared Service Arrangements		\$0
97	Payments to Tax Increment Funds		\$0
99	Inter-government charges not Defined in Other codes	\$603,925	\$52
Total:		\$2,215,259	\$192