

District:	WATER VALLEY ISD		
CD#:	226-905	Enter County District Number with dashes	
Date:	8/21/2017		
		-----Data Input-----	
		2016 - 17	2017 - 18
		Current	Proposed
		Budget	Budget
	Enrollment Count	309.000	295.000
Function	Expenditures		
11	Instruction	\$1,911,190	\$1,984,262
12	Instructional Resources & Media Services	\$14,744	\$5,194
13	Curriculum & Instructional Staff Development	\$23,365	\$24,683
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$245,054	\$241,907
31	Guidance, Counseling & Evaluation Services	\$67,088	\$68,286
32	Social Work Services	\$0	\$0
33	Health Services	\$350	\$350
34	Student (Pupil) Transportation	\$218,515	\$177,883
35	Food Services	\$4,735	\$7,197
36	Cocurricular/Extracurricular Activities	\$200,265	\$166,826
41	General Administration	\$314,123	\$299,037
51	Plant Maintenance & Operation	\$384,364	\$418,094
52	Security and Monitoring Services	\$3,419	\$3,500
53	Data Processing Services	\$77,868	\$81,622
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$107,115	\$182,987
	Debt Service - Interest on long-term debt	\$171,160	\$93,398
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$351,000	\$363,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

Budget Comparison Report for WATER VALLEY ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,911,190	\$6,185
12	Instructional Resources, Media Services	\$14,744	\$48
13	Curriculum Development & Staff Development	\$23,365	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,949,299	\$6,308
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$245,054	\$793
31	Guidance & Counseling, Evaluation	\$67,038	\$217
32	Social Work Services	\$0	\$0
33	Health Services	\$350	\$1
36	Co-curricular/ Extra-curricular Activities	\$200,265	\$648
	Total	\$512,707	\$1,659
Central Administration			
41	General Administration	\$314,123	\$1,017
District Operations			
51	Plant Maintenance & Operations	\$384,364	\$1,244
52	Security and Monitoring	\$3,419	\$11
53	Data Processing	\$77,868	\$252
34	Student Transportation	\$218,515	\$707
35	Food Services	\$4,735	\$15
	Total:	\$688,901	\$2,229
Debt Service			
71	Debt Service	\$278,275	\$901
Other			
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	\$351,000	\$1,136
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$351,000	\$1,136

2017 - 18 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,984,262	\$6,726
12	Instructional Resources, Media Services	\$5,194	\$18
13	Curriculum Development & Staff Development	\$24,683	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,014,139	\$6,828
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$241,907	\$820
31	Guidance & Counseling, Evaluation	\$68,286	\$231
32	Social Work Services	\$0	\$0
33	Health Services	\$350	\$1
36	Co-curricular/ Extra-curricular Activities	\$166,826	\$566
	Total	\$477,369	\$1,618
			\$0
Central Administration			
41	General Administration	\$299,037	\$1,014
District Operations			
51	Plant Maintenance & Operations	\$418,094	\$1,417
52	Security and Monitoring	\$3,500	\$12
53	Data Processing	\$81,622	\$277
34	Student Transportation	\$177,883	\$603
35	Food Services	\$7,197	\$24
	Total:	\$688,296	\$2,333
Debt Service			
71	Debt Service	\$276,385	\$937
Other			
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	\$363,000	\$1,231
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$363,000	\$1,231