

Budget Summary Report for MEDINA VALLEY ISD

2017 - 18 Actual Budget				2018-19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$21,098,292	\$4,423	11	Instruction	\$24,437,513	\$4,815
12	Instructional Resources, Media Services	\$290,357	\$61	12	Instructional Resources, Media Services	\$392,975	\$77
13	Curriculum Development & Staff Development	\$398,572	\$84	13	Curriculum Development & Staff Development	\$404,251	\$80
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$21,792,221	\$4,569		Total:	\$26,239,739	\$4,973
Instructional Support				Instructional Support			
21	Instructional Leadership	\$699,576	\$147	21	Instructional Leadership	\$813,035	\$160
23	School Leadership	\$1,847,961	\$387	23	School Leadership	\$2,033,215	\$401
31	Guidance & Counseling, Evaluation	\$1,302,376	\$273	31	Guidance & Counseling, Evaluation	\$1,083,141	\$213
32	Social Work Services	\$211,941	\$44	32	Social Work Services	\$274,945	\$54
33	Health Services	\$419,367	\$88	33	Health Services	\$572,404	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,323,702	\$278	36	Co-curricular/ Extra-curricular Activities	\$1,487,913	\$293
	Total	\$5,804,923	\$1,217		Total	\$6,264,653	\$1,234
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,486,094	\$312	41	General Administration	\$1,678,225	\$331
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,490,418	\$941	51	Plant Maintenance & Operations	\$6,039,344	\$1,190
52	Security and Monitoring	\$681,385	\$143	52	Security and Monitoring	\$817,300	\$161
53	Data Processing	\$1,065,060	\$223	53	Data Processing	\$1,145,026	\$226
34	Student Transportation	\$2,473,912	\$519	34	Student Transportation	\$2,766,549	\$545
35	Food Services	\$3,164,300	\$663	35	Food Services	\$3,317,950	\$654
	Total:	\$11,875,075	\$2,490		Total:	\$14,086,169	\$2,776
Debt Service				Debt Service			
71	Debt Service	\$7,123,601	\$1,493	71	Debt Service	\$7,002,675	\$1,380
Other				Other			
61	Community Service	\$38,490	\$8	61	Community Service	\$39,800	\$8
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$38,490	\$8		Total:	\$39,800	\$8