

Budget Summary Report for MEDINA VALLEY ISD

2018-19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,914,737	\$4,551
12	Instructional Resources, Media Services	\$412,781	\$75
13	Curriculum Development & Staff Development	\$356,228	\$65
95	Payment to Juvenile Justice AEP	\$5,000	\$1
Total:		\$25,688,746	\$4,692
Instructional Support			
21	Instructional Leadership	\$762,376	\$139
23	School Leadership	\$2,139,095	\$391
31	Guidance & Counseling, Evaluation	\$1,109,144	\$203
32	Social Work Services	\$261,147	\$48
33	Health Services	\$566,262	\$103
36	Co-curricular/ Extra-curricular Activities	\$1,519,617	\$278
Total		\$6,357,641	\$1,161
Central Administration			
41	General Administration	\$1,264,493	\$231
District Operations			
51	Plant Maintenance & Operations	\$5,206,852	\$951
52	Security and Monitoring	\$707,493	\$129
53	Data Processing	\$1,124,988	\$205
34	Student Transportation	\$2,892,313	\$528
35	Food Services	\$3,959,992	\$723
Total:		\$13,891,637	\$2,537
Debt Service			
71	Debt Service	\$7,012,469	\$1,281
Other			
61	Community Service	\$33,780	\$6
81	Facilities Acquisition and Construction	\$30,000	\$5
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$378,998	\$69
Total:		\$442,778	\$81

2019-20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,604,340	\$4,832
12	Instructional Resources, Media Services	\$456,329	\$77
13	Curriculum Development & Staff Development	\$464,406	\$78
95	Payment to Juvenile Justice AEP	\$5,000	\$1
Total:		\$29,530,075	\$4,988
Instructional Support			
21	Instructional Leadership	\$942,822	\$159
23	School Leadership	\$2,371,287	\$401
31	Guidance & Counseling, Evaluation	\$1,272,051	\$215
32	Social Work Services	\$323,245	\$55
33	Health Services	\$663,718	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,701,245	\$287
Total		\$7,274,368	\$1,229
			\$0
Central Administration			
41	General Administration	\$1,527,970	\$258
District Operations			
51	Plant Maintenance & Operations	\$6,635,376	\$1,121
52	Security and Monitoring	\$935,776	\$158
53	Data Processing	\$1,345,443	\$227
34	Student Transportation	\$3,167,122	\$535
35	Food Services	\$3,543,977	\$599
Total:		\$15,627,695	\$2,640
Debt Service			
71	Debt Service	\$9,971,288	\$1,684
Other			
61	Community Service	\$41,332	\$7
81	Facilities Acquisition and Construction	\$30,000	\$5
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$68
Total:		\$471,332	\$80