

**Budget Summary Report for MEDINA VALLEY ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$28,875,031	\$4,872
12	Instructional Resources, Media Services	\$556,329	\$94
13	Curriculum Development & Staff Development	\$638,285	\$108
95	Payment to Juvenile Justice AEP	\$5,000	\$1
<b>Total:</b>		<b>\$30,074,645</b>	<b>\$5,074</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,094,888	\$185
23	School Leadership	\$2,640,550	\$446
31	Guidance & Counseling, Evaluation	\$1,521,023	\$257
32	Social Work Services	\$352,569	\$59
33	Health Services	\$572,346	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,577,691	\$266
<b>Total</b>		<b>\$7,759,067</b>	<b>\$1,309</b>
<b>Central Administration</b>			
41	General Administration	\$1,496,076	\$252
41	Publish Required Notices	\$1,000	\$0
41	Lobbying	\$2,656	\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,338,960	\$1,070
52	Security and Monitoring	\$516,960	\$87
53	Data Processing	\$1,843,686	\$311
34	Student Transportation	\$4,246,455	\$716
35	Food Services	\$3,603,987	\$608
<b>Total:</b>		<b>\$16,550,048</b>	<b>\$2,792</b>
<b>Debt Service</b>			
71	Debt Service	\$12,171,288	\$2,054
<b>Other</b>			
61	Community Service	\$45,540	\$8
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$67
<b>Total:</b>		<b>\$445,540</b>	<b>\$75</b>

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$30,848,419	\$4,987
12	Instructional Resources, Media Services	\$528,732	\$85
13	Curriculum Development & Staff Development	\$668,992	\$108
95	Payment to Juvenile Justice AEP	\$5,000	\$1
<b>Total:</b>		<b>\$32,051,143</b>	<b>\$5,181</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,195,965	\$193
23	School Leadership	\$2,809,373	\$454
31	Guidance & Counseling, Evaluation	\$1,785,407	\$289
32	Social Work Services	\$440,304	\$71
33	Health Services	\$579,665	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,620,138	\$262
<b>Total</b>		<b>\$8,430,852</b>	<b>\$1,363</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,449,026	\$234
41	Publish Required Notices	\$1,000	\$0
41	Lobbying	\$2,656	\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,962,100	\$964
52	Security and Monitoring	\$346,294	\$56
53	Data Processing	\$1,597,523	\$258
34	Student Transportation	\$3,356,307	\$543
35	Food Services	\$2,617,802	\$423
<b>Total:</b>		<b>\$13,880,026</b>	<b>\$2,244</b>
<b>Debt Service</b>			
71	Debt Service	\$12,410,300	\$2,006
<b>Other</b>			
61	Community Service	\$25,096	\$4
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$65
<b>Total:</b>		<b>\$425,096</b>	<b>\$69</b>