

MEDINA ISD
DISTRICT BUDGET
2011-2012
Approved August 29, 2011

GENERAL OPERATING	2010-2011	%	2011-2012	%
FUND 199	ACTUAL BUDGET	FUND 199	ACTUAL BUDGET	FUND 199
00 - Revenue : Local & Intermediate	\$2,007,720.00	47.24%	\$1,987,300.00	57.17%
00 - Revenue : State Program	\$2,242,500.00	52.76%	\$1,489,017.00	42.83%
8000 - Other Uses Food Service	\$65,000.00	1.64%	\$4,000.00	0.12%
11 - Instruction	\$2,013,288.00	50.79%	\$1,980,655.79	56.98%
12 - Instructional Resources	\$81,001.00	2.04%	\$68,732.38	1.98%
13 - Curriculum & Staff Development	\$15,500.00	0.39%	\$6,200.00	0.18%
21 - Instructional Administration	\$14,317.00	0.36%	\$0.00	0.00%
23 - School Administration	\$279,907.00	7.06%	\$259,674.31	7.47%
31 - Guidance and Counseling Svc	\$120,040.00	3.03%	\$90,190.56	2.59%
33 - Health Services	\$52,951.00	1.34%	\$47,473.30	1.37%
34 - Student Transportation	\$187,929.00	4.74%	\$130,202.19	3.75%
36 - CoCurricular Activities	\$171,544.00	4.33%	\$134,278.36	3.86%
41 - General Administration	\$390,206.00	9.84%	\$318,462.02	9.16%
51 - Plant Maintenance & Operation	\$496,631.00	12.53%	\$368,229.07	10.59%
53 - Data processing Services	\$65,370.00	1.65%	\$60,666.51	1.75%
81 - Acquisition & Construction	\$10,000.00	0.25%	\$7,500.00	0.22%
Estimated Revenue	\$4,250,220.00	100.00%	\$3,476,317.00	100%
Appropriations	\$3,963,684.00	100.00%	\$3,476,264.49	100%