

**MIDLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2016-2017**

	General Fund	Food Service Fund	Debt Service Fund	Total
Estimated Revenues:				
Ad Valorem Taxes	\$200,940,384		\$15,036,763	\$215,977,147
Other Local Revenue	12,385,000	\$4,029,309		16,414,309
State Revenue	14,349,860	58,817	194,996	14,603,673
Federal Revenue	2,400,000	8,085,550		10,485,550
Total Estimated Revenues	230,075,244	12,173,676	15,231,759	257,480,679
Estimated Appropriations:				
11 - Instructional Services	105,951,583			105,951,583
12 - Instructional Resources and Media Services	2,346,749			2,346,749
13 - Staff Development	6,921,306			6,921,306
21 - Instructional Administration	2,989,731			2,989,731
23 - Campus Administration	11,679,069			11,679,069
31 - Guidance and Counseling	6,363,837			6,363,837
32 - Social Services	261,472			261,472
33 - Health Services	2,229,435			2,229,435
34 - Student (Pupil) Transportation	6,501,456			6,501,456
35 - Food Services		12,173,676		12,173,676
36 - Cocurricular / Extracurricular Activities	4,048,909			4,048,909
41 - General Administration	5,871,038			5,871,038
51 - Plant Maintenance and Operation	17,254,768			17,254,768
52 - Security and Monitoring Services	1,541,066			1,541,066
53 - Data Processing Services	4,240,236			4,240,236
61 - Community Services	265,157			265,157
71 - Debt Service			17,199,350	17,199,350
91 - Contract Instructional Services	53,794,904			53,794,904
93 - 93 - Shared Service Arrangements	130,000			130,000
Total Estimated Appropriations	232,390,716	12,173,676	17,199,350	261,763,742
Estimated Revenues Excess (Deficit)	(2,315,472)	-	(1,967,591)	(4,283,063)