

**MIDLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2017-2018**

	General Fund	Food Service Fund	Debt Service Fund	Total
Estimated Revenues:				
Ad Valorem Taxes	\$217,097,150		\$18,260,402	\$235,357,552
Other Local Revenue	2,561,778	\$3,793,000		6,354,778
State Revenue	10,880,254	59,400	232,000	11,171,654
Federal Revenue	2,350,000	9,388,300		11,738,300
Total Estimated Revenues	232,889,182	13,240,700	18,492,402	264,622,284
Estimated Appropriations:				
11 - Instructional Services	112,265,219			112,265,219
12 - Instructional Resources and Media Services	2,112,930			2,112,930
13 - Staff Development	3,623,503			3,623,503
21 - Instructional Administration	3,337,556			3,337,556
23 - Campus Administration	11,566,447			11,566,447
31 - Guidance and Counseling	6,180,014			6,180,014
32 - Social Services	278,500			278,500
33 - Health Services	2,095,225			2,095,225
34 - Student (Pupil) Transportation	7,142,797			7,142,797
35 - Food Services		13,240,700		13,240,700
36 - Cocurricular / Extracurricular Activities	3,928,462			3,928,462
41 - General Administration	6,626,223			6,626,223
51 - Plant Maintenance and Operation	20,171,892			20,171,892
52 - Security and Monitoring Services	1,332,807			1,332,807
53 - Data Processing Services	4,241,760			4,241,760
61 - Community Services	293,906			293,906
71 - Debt Service			16,770,094	16,770,094
91 - Contract Instructional Services	42,138,341			42,138,341
93 - 93 - Shared Service Arrangements	156,500			156,500
Total Estimated Appropriations	227,492,081	13,240,700	16,770,094	257,502,875
Estimated Revenues Excess (Deficit)	5,397,101	-	1,722,308	7,119,409