

**MIDLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2023-2024**

	100-199 GENERAL FUND	240 FOOD SERVICE FUND	599 DEBT SERVICE FUND	TOTAL
REVENUES				
Ad Valorem Taxes	\$ 373,065,822	\$ -	\$ 32,796,372	\$ 405,862,194
Other Local Revenue	15,000,000	1,780,742	200,000	16,980,742
State Revenue	72,784,091	58,905	-	72,842,996
Federal Revenue	2,100,000	11,088,836	-	13,188,836
TRS On-Behalf	10,842,736	-	-	10,842,736
Total Revenues	473,792,649	12,928,483	32,996,372	519,717,504
EXPENDITURES				
11 - Instructional Services	180,410,106	-	-	180,410,106
12 - Instructional Resources and Media Services	3,799,417	-	-	3,799,417
13 - Staff Development	5,146,708	-	-	5,146,708
21 - Instructional Administration	8,118,340	-	-	8,118,340
23 - Campus Administration	16,534,164	-	-	16,534,164
31 - Guidance and Counseling	12,650,928	-	-	12,650,928
32 - Social Services	638,927	-	-	638,927
33 - Health Services	3,548,435	-	-	3,548,435
34 - Student (Pupil) Transportation	11,163,680	-	-	11,163,680
35 - Food Services	4,720	17,224,202	-	17,228,922
36 - Cocurricular / Extracurricular Activities	7,405,354	-	-	7,405,354
41 - General Administration	8,857,593	-	-	8,857,593
51 - Plant Maintenance and Operation	43,463,163	-	-	43,463,163
52 - Security and Monitoring Services	4,242,534	-	-	4,242,534
53 - Data Processing Services	7,886,421	-	-	7,886,421
61 - Community Services	1,408,328	-	-	1,408,328
71 - Debt Service - Bond Principal	1,089,410	-	32,996,372	34,085,782
81 - Facilities Acquisition and Construction	-	-	-	-
91 - Contracted Instructional Services	154,040,347	-	-	154,040,347
93 - Shared Service Arrangements	-	-	-	-
99 - Other Intergovernmental Charges	3,384,074	-	-	3,384,074
Total Expenditures	473,792,649	17,224,202	32,996,372	524,013,223
Excess (Deficiency) of Revenues				
Over (Under) Expenditures	-	(4,295,719)	-	(4,295,719)