

MIDLAND INDEPENDENT SCHOOL DISTRICT
2023-24 Proposed Budget
General Fund, Food Service Fund, and Debt Service Fund
July 1, 2023 through June 30, 2024



	2023-24 Proposed Budget	2023-24 Proposed Budget Per Student (28,125)	Estimated 2022-23 Expenditures	Estimated 2022-23 Expenditures Per Student (27,842)
Instruction				
11 - Instructional Services	\$ 173,281,500	\$ 6,161.12	\$ 163,717,513	\$ 5,880.24
Instructional Resources and Media				
12 - Services	3,619,583	128.70	2,824,256	101.44
13 - Staff Development	6,309,814	224.35	6,978,915	250.66
Contracted Instructional Services				
91 - Chapter 49	154,040,347	5,476.99	164,007,636	5,890.66
Instruction Support				
21 - Instructional Administration	6,407,641	227.83	5,779,062	207.57
23 - Campus Administration	16,385,951	582.61	16,043,771	576.24
31 - Guidance and Counseling	14,135,940	502.61	12,380,700	444.68
32 - Social Services	586,959	20.87	463,765	16.66
33 - Health Services	3,570,670	126.96	3,456,915	124.16
Co-curricular / Extracurricular				
36 - Activities	8,657,652	307.83	7,474,419	268.46
Central Administration				
41 - General Administration	9,750,460	346.68	9,841,002	353.46
District Operations				
51 - Plant Maintenance and Operation	39,864,330	1,417.40	37,836,918	1,358.99
52 - Security and Monitoring Services	6,114,161	217.39	3,554,325	127.66
53 - Data Processing Services	8,657,652	307.83	7,152,403	256.89
34 - Student (Pupil) Transportation	13,597,894	483.48	12,651,769	454.41
35 - Food Services	17,938,822	637.82	16,428,398	590.06
Debt Services				
71 - Debt Service - Bond Principal	35,197,470	1,251.47	20,240,828	726.99
Other				
61 - Community Services	1,467,399	52.17	1,248,807	44.85
Facilities Acquisition and				
81 - Construction	1,369,572	48.70	6,201,717	222.75
99 - Other Intergovernmental Charges	3,297,574	117.25	2,307,197	82.87
TOTALS	524,251,392	18,640	500,590,315	17,980
Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code."	720	0.03	7,523	0.27
Object Code 6491 - Legally Required Newspaper Notices	2,027	0.07	8,166	0.29

This information has been updated to reflect the 2023-2024 expenditure data as of the 06/6/23 Midland Independent School District Board of Trustees meeting. It also reflects the budget that will be presented at the "Public Meeting Regarding MISD Proposed Budget and Tax Rate" to be held at 5:30 pm on Monday, June 26, 2023, at the Midland Independent School District Bowie Fine Arts Academy Auditorium 805 Elk Street, Midland, TX 79701

Posted on MISD's website
6/15/2023