

MIDLAND INDEPENDENT SCHOOL DISTRICT
2019-20 Proposed Budget
General Fund, Food Service Fund, and Debt Service Fund
July 1, 2019 through June 30, 2020



	2019-20 Proposed Budget	2019-20 Proposed Budget Per Student (26,250)	Estimated 2018-19 Expenditures	Estimated 2018-19 Expenditures Per Student (25,771)
Instruction				
11 - Instructional Services	\$ 154,266,842	\$ 5,876.83	\$ 116,228,276	\$ 4,510.04
Instructional Resources and Media				
12 - Services	2,609,362	99.40	2,105,202	81.69
13 - Staff Development	4,106,486	156.44	3,375,528	130.98
Contracted Instructional Services				
91 - Chapter 41	118,475,146	4,513.34	62,845,848	2,438.63
Incremental Cost Associated with				
92 - Chapter 41	-	-	-	-
95 - Payment to Juvenile Justice AEP	-	-	-	-
Instruction Support				
21 - Instructional Administration	4,772,307	181.80	3,218,064	124.87
23 - Campus Administration	15,727,819	599.16	12,467,128	483.77
31 - Guidance and Counseling	10,263,478	390.99	7,073,343	274.47
32 - Social Services	250,026	9.52	203,067	7.88
33 - Health Services	3,053,914	116.34	2,186,423	84.84
Co-curricular / Extracurricular				
36 - Activities	7,011,196	267.09	5,133,246	199.19
Central Administration				
41 - General Administration	7,613,973	290.06	5,131,465	199.12
District Operations				
51 - Plant Maintenance and Operation	40,315,676	1,535.84	19,220,922	745.84
52 - Security and Monitoring Services	2,104,082	80.16	1,630,335	63.26
53 - Data Processing Services	6,236,573	237.58	4,677,726	181.51
34 - Student (Pupil) Transportation	8,975,268	341.91	8,736,369	339.00
35 - Food Services	12,603,300	480.13	13,370,400	518.82
Deb Services				
71 - Debt Service - Bond Principal	7,805,000	297.33	7,510,000	291.41
72 - Debt Service - Interest on Bonds	8,865,901	337.75	9,169,600	355.81
73 - Debt Service - Issuance Costs/Fees	40,000	1.52	38,835	1.51
Other				
61 - Community Services	701,206	26.71	504,100	19.56
Facilities Acquisition and				
81 - Construction	564,900	21.52	2,785,000	108.07
93 - Shared Service Arrangements	-	-	117,778	4.57
99 - Other Intergovernmental Charges	2,155,155	82.10	1,810,034	70.24
TOTALS	418,517,610	15,944	289,538,689	11,235
Object Code 6491 - Legally Required Newspaper Notices	12,280	0.47	9,000	0.35

This information has been updated to reflect the 2018-2019 expenditure data as of the 05/20/2019 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 24, 2019, at the Midland Independent School District Bowie Fine Arts Academy Auditorium 805 Elk Street, Midland, TX 79701

Posted on MISD's website
6/13/2019