

MIDLAND INDEPENDENT SCHOOL DISTRICT
2020-21 Proposed Budget
General Fund, Food Service Fund, and Debt Service Fund
July 1, 2020 through June 30, 2021



	2020-21 Proposed Budget	2020-21 Proposed Budget Per Student (25,907)	Estimated 2019-20 Expenditures	Estimated 2019-20 Expenditures Per Student (26,169)
Instruction				
11 - Instructional Services	\$ 147,044,080	\$ 5,601.68	\$ 129,719,861	\$ 5,033.56
Instructional Resources and Media				
12 - Services	2,579,521	98.27	2,158,367	83.75
13 - Staff Development	5,026,007	191.47	3,162,751	122.73
Contracted Instructional Services				
91 - Chapter 49	118,878,719	4,528.71	133,377,602	5,175.49
Incremental Cost Associated with				
92 - Chapter 49	-	-	-	-
95 - Payment to Juvenile Justice AEP	-	-	-	-
Instruction Support				
21 - Instructional Administration	4,590,927	174.89	3,741,580	145.19
23 - Campus Administration	23,154,185	882.06	14,475,082	561.68
31 - Guidance and Counseling	10,375,204	395.25	7,952,351	308.58
32 - Social Services	344,145	13.11	222,097	8.62
33 - Health Services	3,024,513	115.22	2,769,493	107.47
Co-curricular / Extracurricular				
36 - Activities	6,603,557	251.56	5,587,055	216.80
Central Administration				
41 - General Administration	10,069,037	383.58	5,948,631	230.83
District Operations				
51 - Plant Maintenance and Operation	25,325,738	964.79	23,507,493	912.17
52 - Security and Monitoring Services	3,509,401	133.69	1,892,317	73.43
53 - Data Processing Services	13,828,676	526.81	5,939,760	230.48
34 - Student (Pupil) Transportation	9,283,835	353.67	8,407,774	326.25
35 - Food Services	12,819,405	488.36	12,632,300	490.18
Deb Services				
71 - Debt Service - Bond Principal	11,270,000	429.33	18,590,000	721.35
72 - Debt Service - Interest on Bonds	8,059,728	307.04	8,865,901	344.03
73 - Debt Service - Issuance Costs/Fees	550,295	20.96	40,000	1.55
Other				
61 - Community Services	563,267	21.46	383,342	14.87
Facilities Acquisition and				
81 - Construction	9,920,097	377.91	1,901,502	73.78
93 - Shared Service Arrangements	-	-	-	-
99 - Other Intergovernmental Charges	2,625,174	100.01	2,071,739	80.39
TOTALS	429,445,511	16,360	393,346,998	15,263
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."	7,165	0.27	5,982	0.23
Object Code 6491 - Legally Required Newspaper Notices	14,980	0.57	12,280	0.48

This information has been updated to reflect the 2019-2020 expenditure data as of the 06/11/2020 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 22, 2020, at the Midland Independent School District Bowie Fine Arts Academy Auditorium 805 Elk Street, Midland, TX 79701