

**MIDLAND INDEPENDENT SCHOOL DISTRICT**  
**2021-22 Proposed Budget**  
**General Fund, Food Service Fund, and Debt Service Fund**  
*July 1, 2021 through June 30, 2022*



	2021-22 Proposed Budget	2021-22 Proposed Budget Per Student (25,579)	Estimated 2020-21 Expenditures	Estimated 2020-21 Expenditures Per Student (25,579)
<b>Instruction</b>				
11 - Instructional Services	\$ 140,611,285	\$ 5,497.14	\$ 128,876,690	\$ 5,038.38
Instructional Resources and Media				
12 - Services	2,306,346	90.17	1,992,023	77.88
13 - Staff Development	4,399,893	172.01	3,400,181	132.93
Contracted Instructional Services				
91 - Chapter 49	101,869,206	3,982.53	143,474,768	5,609.08
Incremental Cost Associated with				
92 - Chapter 49	-	-	-	-
95 - Payment to Juvenile Justice AEP	-	-	-	-
<b>Instruction Support</b>				
21 - Instructional Administration	3,385,519	132.36	3,291,857	128.69
23 - Campus Administration	14,134,733	552.59	12,780,752	499.66
31 - Guidance and Counseling	9,947,826	388.91	7,375,695	288.35
32 - Social Services	291,940	11.41	257,264	10.06
33 - Health Services	2,960,391	115.74	3,282,993	128.35
Co-curricular / Extracurricular				
36 - Activities	6,441,106	251.81	4,627,451	180.91
<b>Central Administration</b>				
41 - General Administration	9,004,276	352.02	7,271,497	284.28
<b>District Operations</b>				
51 - Plant Maintenance and Operation	32,374,994	1,265.69	22,398,361	875.65
52 - Security and Monitoring Services	2,163,647	84.59	2,036,902	79.63
53 - Data Processing Services	10,935,368	427.51	8,551,610	334.32
34 - Student (Pupil) Transportation	7,815,368	305.54	7,290,493	285.02
35 - Food Services	10,979,894	429.25	1,884,489	73.67
<b>Deb Services</b>				
71 - Debt Service - Bond Principal	14,985,000	585.83	11,420,000	446.46
72 - Debt Service - Interest on Bonds	6,578,046	257.17	7,604,531	297.30
73 - Debt Service - Issuance Costs/Fees	25,583	1.00	447,359	17.49
<b>Other</b>				
61 - Community Services	249,588	9.76	929,652	36.34
Facilities Acquisition and				
81 - Construction	-	-	9,066,358	354.45
93 - Shared Service Arrangements	-	-	-	-
99 - Other Intergovernmental Charges	2,420,500	94.63	2,241,284	87.62
<b>TOTALS</b>	<b>383,880,509</b>	<b>15,008</b>	<b>390,502,210</b>	<b>15,267</b>
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."				
	7,523	0.29	7,165	0.28
Object Code 6491 - Legally Required Newspaper Notices				
	15,729	0.61	14,980	0.59

This information has been updated to reflect the 2020-2021 expenditure data as of the 06/17/2021 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 28, 2021, at the Midland Independent School District Bowie Fine Arts Academy Auditorium 805 Elk Street, Midland, TX 79701

Posted on MISD's website  
6/17/2021