

**Midland Independent School District
2012-2013 Proposed Budget
General Fund, Food Service Fund and Debt Service Fund**

	Proposed 2012-2013 Budget	Proposed 2012-2013 Budget Per Student (23,300)	Estimated 2011-2012 Expenditures	Estimated 2011-2012 Expenditures per Student (22,628)
Instruction	\$97,841,048	\$4,199	\$88,682,393	3,919
Instructional Support	\$22,271,399	\$956	\$21,141,912	934
Central Administration	\$5,026,433	\$216	\$5,150,443	228
District Operations	\$38,716,325	\$1,662	\$37,557,257	1,660
Other	\$369,960	\$16	\$214,606	9
Debt Service	\$14,089,798	\$605	\$10,900,508	482
	<u>\$178,314,963</u>	<u>\$7,654</u>	<u>\$163,647,119</u>	<u>\$7,233</u>

This information has been updated to reflect the 2011-2012 expenditure data as of the 08/14/2012 Midland Independent School District Board of Trustees meeting. It also reflects the budget that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 5:30 pm on Tuesday August 24, 2012, at the Midland Independent School District Administration Building.