MIDLAND INDEPENDENT SCHOOL DISTRICT

2022-23 Proposed Budget

General Fund, Food Service Fund, and Debt Service Fund

July 1, 2022 through June 30, 2023

Midland Independent School District

		2022-23 Proposed Budget	2022-23 Proposed Budget Per Student (26,398)		Estimated 2021-22 Expenditures	Estimated 2021-22 Expenditures Per Student (26,398)
Instruction						
11 -	Instructional Services	$ 156,512,439	$ 5,928.95		$ 140,611,285	$ 5,326.59
12 -	Instructional Resources and Media Services	2,232,766	84.58		2,306,346	87.37
13 -	Staff Development	4,724,859	178.99		4,399,893	166.68
91 -	Contracted Instructional Services Chapter 49	153,944,273	5,831.66		101,869,206	3,858.97
92 -	Incremental Cost Associated with Chapter 49		-			-
95 -	Payment to Juvenile Justice AEP		-			-
Instruction Support						
21 -	Instructional Administration	5,075,604	192.27		3,385,519	128.25
23 -	Campus Administration	13,498,913	511.36		14,134,733	535.45
31 -	Guidance and Counseling	10,345,750	391.91		9,947,826	376.84
32 -	Social Services	694,956	26.33		291,940	11.06
33 -	Health Services	2,979,508	112.87		2,960,391	112.14
36 -	Co-curricular / Extracurricular Activities	7,540,985	285.67		6,441,106	244.00
Central Administration						
41 -	General Administration	9,385,601	355.54		9,004,276	341.10
District Operations						
51 -	Plant Maintenance and Operation	43,621,219	1,652.44		32,374,994	1,226.42
52 -	Security and Monitoring Services	2,979,102	112.85		2,163,647	81.96
53 -	Data Processing Services	8,104,947	307.03		10,935,368	414.25
34 -	Student (Pupil) Transportation	11,481,307	434.93		7,815,368	296.06
35 -	Food Services	13,920,855	527.35		10,979,894	415.94
Debt Services						
71 -	Debt Service - Bond Principal	14,844,035	562.32		14,985,000	567.66
72 -	Debt Service - Interest on Bonds	14,570,464	551.95		6,578,046	249.19
73 -	Debt Service - Issuance Costs/Fees	25,583	0.97		25,583	0.97
Other						
61 -	Community Services	1,339,044	50.73		249,588	9.45
81 -	Facilities Acquisition and Construction	-	-		-	-
93 -	Shared Service Arrangements	-	-		-	-
99 -	Other Intergovernmental Charges	2,898,270	109.79		2,420,500	91.69
	TOTALS	**480,720,479**	**18,210**		**383,880,509**	**14,542**
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."		7,535	0.29		7,523	0.28
Object Code 6491 - Legally Required Newspaper Notices		8,166	0.31		15,729	0.60

This information has been updated to reflect the 2022-2023 expenditure data as of the 06/7/22 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 27, 2022, at the Midland Independent School District Bowie Fine Arts Academy Auditorium 805 Elk Street, Midland, TX 79701

Posted on MISD's website
6/17/2022