

Budget Summary Report for MIDLOTHIAN ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$41,613,070	\$4,436
12	Instructional Resources, Media Services	\$1,052,704	\$112
13	Curriculum Development & Staff Development	\$843,376	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$43,509,150	\$4,639
Instructional Support			
21	Instructional Leadership	\$1,234,565	\$132
23	School Leadership	\$3,989,700	\$425
31	Guidance & Counseling, Evaluation	\$2,581,176	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$821,735	\$88
36	Co-curricular/ Extra-curricular Activities	\$3,936,309	\$420
	Total	\$12,563,485	\$1,339
Central Administration			
41*	General Administration	\$2,676,974	\$285
District Operations			
51	Plant Maintenance & Operations	\$9,410,890	\$1,003
52	Security and Monitoring	\$983,989	\$105
53	Data Processing	\$1,744,071	\$186
34	Student Transportation	\$2,842,978	\$303
35	Food Services	\$3,494,227	\$373
	Total:	\$18,476,155	\$1,970
Debt Service			
71	Debt Service	\$23,604,396	\$2,516
Other			
61	Community Service	\$6,087	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$7,537,554	\$804
99	Inter-government charges not Defined in Other codes	\$525,000	\$56
	Total:	\$8,068,641	\$860
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$1

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$47,294,587	\$4,734
12	Instructional Resources, Media Services	\$1,056,910	\$106
13	Curriculum Development & Staff Development	\$859,160	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$49,210,657	\$4,926
Instructional Support			
21	Instructional Leadership	\$1,411,651	\$141
23	School Leadership	\$4,403,180	\$441
31	Guidance & Counseling, Evaluation	\$2,982,176	\$299
32	Social Work Services	\$0	\$0
33	Health Services	\$883,019	\$88
36	Co-curricular/ Extra-curricular Activities	\$3,897,488	\$390
	Total	\$13,577,514	\$1,359
Central Administration			\$0
41*	General Administration	\$2,999,611	\$300
District Operations			
51	Plant Maintenance & Operations	\$8,390,570	\$840
52	Security and Monitoring	\$1,188,535	\$119
53	Data Processing	\$1,894,684	\$190
34	Student Transportation	\$2,770,990	\$277
35	Food Services	\$3,741,251	\$374
	Total:	\$17,986,030	\$1,800
Debt Service			
71	Debt Service	\$23,047,432	\$2,307
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$7,130,970	\$714
99	Inter-government charges not Defined in Other codes	\$551,250	\$55
	Total:	\$7,682,220	\$769
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,344	\$1