

Budget Summary Report for MIDLOTHIAN ISD

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,163,897	\$4,101	11	Instruction	\$29,001,714	\$4,089
12	Instructional Resources, Media Services	\$813,228	\$118	12	Instructional Resources, Media Services	\$829,634	\$117
13	Curriculum Development & Staff Development	\$316,544	\$46	13	Curriculum Development & Staff Development	\$287,050	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$29,293,669	\$4,265		Total:	\$30,118,398	\$4,246
Instructional Support				Instructional Support			
21	Instructional Leadership	\$516,020	\$75	21	Instructional Leadership	\$515,029	\$73
23	School Leadership	\$2,914,158	\$424	23	School Leadership	\$3,165,630	\$446
31	Guidance & Counseling, Evaluation	\$1,668,563	\$243	31	Guidance & Counseling, Evaluation	\$1,634,557	\$230
32	Social Work Services	\$40,000	\$6	32	Social Work Services	\$40,000	\$6
33	Health Services	\$457,178	\$67	33	Health Services	\$494,505	\$70
36	Co-curricular/ Extra-curricular Activities	\$2,201,056	\$320	36	Co-curricular/ Extra-curricular Activities	\$2,262,740	\$319
	Total	\$7,796,975	\$1,135		Total	\$8,112,461	\$1,144
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,995,301	\$291	41	General Administration	\$1,952,518	\$275
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,655,388	\$823	51	Plant Maintenance & Operations	\$6,491,414	\$915
52	Security and Monitoring	\$219,561	\$32	52	Security and Monitoring	\$225,680	\$32
53	Data Processing	\$972,890	\$142	53	Data Processing	\$1,059,881	\$149
34	Student Transportation	\$1,591,541	\$232	34	Student Transportation	\$1,761,796	\$248
35	Food Services	\$1,983,636	\$289	35	Food Services	\$2,226,443	\$314
	Total:	\$10,423,016	\$1,518		Total:	\$11,765,214	\$1,659
Debt Service				Debt Service			
71	Debt Service	\$11,539,465	\$1,680	71	Debt Service	\$12,203,003	\$1,720
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$54,565	\$8	81	Facilities Acquisition and Construction	\$86,535	\$12
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$7,391,956	\$1,076	97	Payments to Tax Increment Funds	\$7,542,914	\$1,063
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$7,446,521	\$1,084		Total:	\$7,629,449	\$1,076