

Budget Summary Report for MIDLOTHIAN ISD

2006 - 2007 Actual Budget				2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,011,143	\$3,977	11	Instruction	\$28,088,891	\$4,008
12	Instructional Resources, Media Services	\$790,234	\$121	12	Instructional Resources, Media Services	\$781,998	\$112
13	Curriculum Development & Staff Development	\$269,818	\$41	13	Curriculum Development & Staff Development	\$319,573	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,071,195	\$4,139		Total:	\$29,190,480	\$4,165
Instructional Support				Instructional Support			
21	Instructional Leadership	\$537,614	\$82	21	Instructional Leadership	\$517,606	\$74
23	School Leadership	\$2,766,949	\$423	23	School Leadership	\$2,889,509	\$412
31	Guidance & Counseling, Evaluation	\$1,564,863	\$239	31	Guidance & Counseling, Evaluation	\$1,665,181	\$238
32	Social Work Services	\$40,000	\$6	32	Social Work Services	\$40,000	\$6
33	Health Services	\$437,722	\$67	33	Health Services	\$459,759	\$68
36	Co-curricular/ Extra-curricular Activities	\$2,108,105	\$322	36	Co-curricular/ Extra-curricular Activities	\$2,135,619	\$305
	Total	\$7,455,253	\$1,140		Total	\$7,707,674	\$1,100
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,991,853	\$305	41	General Administration	\$1,986,606	\$283
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,156,850	\$788	51	Plant Maintenance & Operations	\$5,685,891	\$811
52	Security and Monitoring	\$197,253	\$30	52	Security and Monitoring	\$213,723	\$30
53	Data Processing	\$832,730	\$127	53	Data Processing	\$902,788	\$129
34	Student Transportation	\$1,597,963	\$244	34	Student Transportation	\$1,591,541	\$227
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$7,784,796	\$1,190		Total:	\$8,393,943	\$1,198
Debt Service				Debt Service			
71	Debt Service	\$640,648	\$98	71	Debt Service	\$474,635	\$68
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$175,000	\$27	81	Facilities Acquisition and Construction	\$0	\$0
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	\$7,230,821	\$1,105	97	Payments to Tax Increment Funds	\$7,391,956	\$1,055
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$7,405,821	\$1,132		Total:	\$7,391,956	\$1,055