

Budget Summary Report for MIDLAND ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$170,578,852	\$5,942	11	Instruction	\$182,106,459	\$6,228
12	Instructional Resources, Media Services	\$3,530,874	\$123	12	Instructional Resources, Media Services	\$3,471,082	\$119
13	Curriculum Development & Staff Development	\$6,204,037	\$216	13	Curriculum Development & Staff Development	\$5,152,769	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$180,313,763	\$6,281		Total:	\$190,730,310	\$6,523
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,938,648	\$277	21	Instructional Leadership	\$7,879,559	\$269
23	School Leadership	\$16,082,811	\$560	23	School Leadership	\$16,844,981	\$576
31	Guidance & Counseling, Evaluation	\$11,967,433	\$417	31	Guidance & Counseling, Evaluation	\$13,244,624	\$453
32	Social Work Services	\$647,636	\$23	32	Social Work Services	\$816,045	\$28
33	Health Services	\$3,536,371	\$123	33	Health Services	\$3,950,812	\$135
36	Co-curricular/ Extra-curricular Activities	\$10,332,566	\$360	36	Co-curricular/ Extra-curricular Activities	\$9,884,785	\$338
	Total	\$50,505,464	\$1,759		Total	\$52,620,806	\$1,800
Central Administration				Central Administration			
41	General Administration	\$9,117,614	\$318	41	General Administration	\$8,982,559	\$307
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,343	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,800	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,214	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,673	\$0
	Total:	\$9,135,171	\$318		Total:	\$8,992,032	\$308
District Operations				District Operations			
51	Plant Maintenance & Operations	\$45,898,844	\$1,599	51	Plant Maintenance & Operations	\$47,348,467	\$1,619
52	Security and Monitoring	\$5,531,644	\$193	52	Security and Monitoring	\$7,338,925	\$251
53	Data Processing	\$8,067,785	\$281	53	Data Processing	\$7,902,408	\$270
34	Student Transportation	\$11,700,518	\$408	34	Student Transportation	\$9,517,891	\$326
35	Food Services	\$21,403,922	\$746	35	Food Services	\$17,510,400	\$599
	Total:	\$92,602,714	\$3,226		Total:	\$89,618,091	\$3,065
Debt Service				Debt Service			
71	Debt Service	\$118,847,608	\$4,140	71	Debt Service	\$105,168,347	\$3,597
Other				Other			
61	Community Service	\$1,271,432	\$44	61	Community Service	\$1,657,344	\$57
81	Facilities Acquisition and Construction	\$13,968,614	\$487	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$89,710,026	\$3,125	91	Contracted Instructional Services Between Public schools	\$78,418,965	\$2,682
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	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,384,074	\$118	99	Inter-government charges not Defined in Other codes	\$3,509,476	\$120
	Total:	\$108,334,146	\$3,774		Total:	\$83,585,785	\$2,859