

**MIDLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2024-2025**

	100-199 GENERAL FUND	240 FOOD SERVICE FUND	599 DEBT SERVICE FUND	TOTAL
REVENUES				
5710 Ad Valorem Taxes	\$ 321,544,406	\$ -	99,144,577	420,688,983
5700 Other Local Revenue	16,806,748	3,935,250	2,000,000	22,741,998
5800 State Revenue	18,905,031	57,500	520,485	19,483,016
5900 Federal Revenue	1,219,276	13,285,000	-	14,504,276
5831 TRS On-Behalf	10,742,905	-	-	10,742,905
Total Revenues	369,218,366	17,277,750	101,665,062	488,161,178
EXPENDITURES				
11 - Instructional Services	182,106,459	-	-	182,106,459
12 - Instructional Resources and Media Services	3,471,082	-	-	3,471,082
13 - Staff Development	5,152,769	-	-	5,152,769
21 - Instructional Administration	7,879,559	-	-	7,879,559
23 - Campus Administration	16,844,981	-	-	16,844,981
31 - Guidance and Counseling	13,244,624	-	-	13,244,624
32 - Social Services	816,045	-	-	816,045
33 - Health Services	3,950,812	-	-	3,950,812
34 - Student (Pupil) Transportation	9,517,891	-	-	9,517,891
35 - Food Services	232,650	17,277,750	-	17,510,400
36 - Cocurricular / Extracurricular Activities	9,884,785	-	-	9,884,785
41 - General Administration	8,992,032	-	-	8,992,032
51 - Plant Maintenance and Operation	47,348,467	-	-	47,348,467
52 - Security and Monitoring Services	7,338,925	-	-	7,338,925
53 - Data Processing Services	7,902,408	-	-	7,902,408
61 - Community Services	1,657,344	-	-	1,657,344
71 - Debt Service - Bond Principal	3,503,285	-	101,665,062	105,168,347
81 - Facilities Acquisition and Construction	-	-	-	-
91 - Contracted Instructional Services	78,418,965	-	-	78,418,965
93 - Shared Service Arrangements	-	-	-	-
99 - Other Intergovernmental Charges	3,509,476	-	-	3,509,476
Total Expenditures	411,772,559	17,277,750	101,665,062	530,715,371
Excess (Deficiency) of Revenues Over (Under) Expenditures	(42,554,193)	-	-	(42,554,193)