Budget Summary Report for MIDLOTHIAN ISD

		Budget Sun	nmary Rep	ort for	MIDLOTHIAN I		
	2024 - 2025 Actu	2024 - 2025 Actual Budget			2025 - 2026 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$61,637,768	\$5,428	11	Instruction	\$65,200,190	\$5,59
	Instructional				Instructional		
40	Resources, Media	04 040 700	2440	40	Resources, Media	24 000 750	0.40
12	Services Curriculum	\$1,248,700	\$110	12	Services Curriculum	\$1,200,759	\$10
	Development & Staff				Development & Staff		
13	Development	\$1,434,416	\$126	13	Development	\$1,428,242	\$12
	Payment to Juvenile	*************************************	7.24		Payment to Juvenile	¥ 1, 1.2.j. 1.2	*
95	Justice AEP	\$40,000	\$4	95	Justice AEP	\$10,000	\$
	Total:	\$64,360,884	\$5,668		Total:	\$67,839,191	\$5,81
In admiration of				Instructional			
Instructional Support				Support			
Зирроп	Instructional			Зирроп	Instructional		
21	Leadership	\$1,356,464	\$119	21	Leadership	\$1,373,490	\$11
23	School Leadership	\$5,842,692	\$515	23	School Leadership	\$5,997,569	\$51
	Guidance &				Guidance &		
31	Counseling,	04.500.440	****		Counseling,	04.540.455	•••
	Evaluation	\$4,509,112	\$397	31	Evaluation	\$4,548,175	\$39
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$1,369,453	\$121	33	Health Services	\$1,462,790	\$12
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$4,826,140	\$425	36	curricular Activities	\$4,764,397	\$40
	Total	\$17,903,861	\$1,577		Total	\$18,146,421	\$1,55
							,
Control				Central			
Central Administration				Administration			
- January Control	General			7.0	General		•
41	Administration	\$3,798,070	\$334	41	Administration	\$3,850,302	\$33
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$4,015	\$0	Notices	representatives.	\$4,145	\$
		¥ 1,5 1 2	7.			Ţ.,	,
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,385	\$0	Lobbying	Code."	\$3,385	
District	Total:	\$3,805,470	\$335	District	Total:	\$3,857,832	\$33
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$13,777,347	\$1,213	51	Operations	\$13,805,832	\$1,18
	Security and				Security and		
52	Monitoring	\$2,547,567	\$224	52	Monitoring	\$3,016,001	\$25
53	Data Processing Student	\$1,665,706	\$147	53	Data Processing Student	\$1,951,183	\$16
34	Transportation	\$4,031,343	\$355	34	Transportation	\$4,369,560	\$37
35	Food Services	\$4,816,906	\$424	35	Food Services	\$4,990,677	\$42
	Total:	\$26,838,869	\$2,363		Total:	\$28,133,253	\$2,4
Debt Service				Debt Service			
71	Debt Service	\$45,966,753	\$4,048	71	Debt Service	\$45,212,005	\$3,8
Other				Othor			
otner 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	,
VI	Facilities Acquisition	- 30	φυ	<u> </u>	Facilities Acquisition	\$0	
81	and Construction	\$0	\$0	81	and Construction	\$0	,
	Contracted				Contracted		
	Instructional Services				Instructional Services		
04	Between Public schools		60	- 04	Between Public		
91	Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	:
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
00	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
97	Payments to Tax Increment Funds	\$20,453,616	\$1,801	97	Payments to Tax Increment Funds	\$17,996,690	\$1,54
		φ∠υ, 4 33,616	\$1,001	J		¥11,530,030	⊅1, 54
	Inter-government charges not Defined in				Inter-government charges not Defined in		
99	Other codes	\$1,094,615	\$96	99	Other codes	\$1,208,600	\$10
99		₩1,004,010	490			1	
99	Total	604 F40 054	64.00-		Takal.	640 00= 00=	
99	Total: Grand Total:	\$21,548,231 \$180,424,068			Total: Grand Total:	\$19,205,290 \$182,393,992	\$1,64

Difference \$1,969,924 Percent Change 1.09%