

Budget Summary Report for MIDLOTHIAN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$61,637,768	\$5,428	11	Instruction	\$65,200,190	\$5,590
12	Instructional Resources, Media Services	\$1,248,700	\$110	12	Instructional Resources, Media Services	\$1,200,759	\$103
13	Curriculum Development & Staff Development	\$1,434,416	\$126	13	Curriculum Development & Staff Development	\$1,428,242	\$122
95	Payment to Juvenile Justice AEP	\$40,000	\$4	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$64,360,884	\$5,668		Total:	\$67,839,191	\$5,817
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,356,464	\$119	21	Instructional Leadership	\$1,373,490	\$118
23	School Leadership	\$5,842,692	\$515	23	School Leadership	\$5,997,569	\$514
31	Guidance & Counseling, Evaluation	\$4,509,112	\$397	31	Guidance & Counseling, Evaluation	\$4,548,175	\$390
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,369,453	\$121	33	Health Services	\$1,462,790	\$125
36	Co-curricular/ Extra-curricular Activities	\$4,826,140	\$425	36	Co-curricular/ Extra-curricular Activities	\$4,764,397	\$409
	Total	\$17,903,861	\$1,577		Total	\$18,146,421	\$1,556
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,798,070	\$334	41	General Administration	\$3,850,302	\$330
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,015	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,145	\$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."	\$3,385	\$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."	\$3,385	\$0
	Total:	\$3,805,470	\$335		Total:	\$3,857,832	\$331
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,777,347	\$1,213	51	Plant Maintenance & Operations	\$13,805,832	\$1,184
52	Security and Monitoring	\$2,547,567	\$224	52	Security and Monitoring	\$3,016,001	\$259
53	Data Processing	\$1,665,706	\$147	53	Data Processing	\$1,951,183	\$167
34	Student Transportation	\$4,031,343	\$355	34	Student Transportation	\$4,369,560	\$375
35	Food Services	\$4,816,906	\$424	35	Food Services	\$4,990,677	\$428
	Total:	\$26,838,869	\$2,363		Total:	\$28,133,253	\$2,412
Debt Service				Debt Service			
71	Debt Service	\$45,966,753	\$4,048	71	Debt Service	\$45,212,005	\$3,877
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$20,453,616	\$1,801	97	Payments to Tax Increment Funds	\$17,996,690	\$1,543
99	Inter-government charges not Defined in Other codes	\$1,094,615	\$96	99	Inter-government charges not Defined in Other codes	\$1,208,600	\$104
	Total:	\$21,548,231	\$1,898		Total:	\$19,205,290	\$1,647
	Grand Total:	\$180,424,068			Grand Total:	\$182,393,992	

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