

Budget Summary Report for MIDLAND ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$184,043,706	\$6,207	11	Instruction	\$188,631,114	\$6,266
12	Instructional Resources, Media Services	\$3,484,473	\$118	12	Instructional Resources, Media Services	\$2,939,429	\$98
13	Curriculum Development & Staff Development	\$6,656,470	\$224	13	Curriculum Development & Staff Development	\$4,652,313	\$155
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$194,184,649	\$6,549		Total:	\$196,222,856	\$6,518
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,995,844	\$270	21	Instructional Leadership	\$6,505,602	\$216
23	School Leadership	\$16,907,571	\$570	23	School Leadership	\$15,790,468	\$525
31	Guidance & Counseling, Evaluation	\$14,887,654	\$502	31	Guidance & Counseling, Evaluation	\$11,683,286	\$388
32	Social Work Services	\$759,785	\$26	32	Social Work Services	\$294,794	\$10
33	Health Services	\$3,957,217	\$133	33	Health Services	\$3,671,914	\$122
36	Co-curricular/ Extra-curricular Activities	\$8,665,318	\$292	36	Co-curricular/ Extra-curricular Activities	\$8,943,307	\$297
	Total	\$53,173,388	\$1,793		Total	\$46,889,371	\$1,558
Central Administration				Central Administration			
41	General Administration	\$9,399,653	\$317	41	General Administration	\$6,999,066	\$233
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,300	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,650	\$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."	\$3,848	\$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."	\$3,147	\$0
	Total:	\$9,411,801	\$317		Total:	\$7,005,863	\$233
District Operations				District Operations			
51	Plant Maintenance & Operations	\$44,731,704	\$1,509	51	Plant Maintenance & Operations	\$39,132,341	\$1,300
52	Security and Monitoring	\$8,147,058	\$275	52	Security and Monitoring	\$8,126,732	\$270
53	Data Processing	\$7,161,296	\$242	53	Data Processing	\$7,239,498	\$240
34	Student Transportation	\$9,885,482	\$333	34	Student Transportation	\$8,178,652	\$272
35	Food Services	\$23,610,400	\$796	35	Food Services	\$18,186,167	\$604
	Total:	\$93,535,940	\$3,155		Total:	\$80,863,390	\$2,686
Debt Service				Debt Service			
71	Debt Service	\$177,899,654	\$6,000	71	Debt Service	\$107,512,354	\$3,571
Other				Other			
61	Community Service	\$1,663,251	\$56	61	Community Service	\$1,256,578	\$42
81	Facilities Acquisition and Construction	\$472,473	\$16	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$89,944,824	\$3,033	91	Contracted Instructional Services Between Public schools	\$64,805,472	\$2,153
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	\$232,667	\$8	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	\$3,509,476	\$118	99	Inter-government charges not Defined in Other codes	\$3,981,974	\$132
	Total:	\$95,822,690	\$3,232		Total:	\$70,044,024	\$2,327
	Grand Total:	\$624,028,122			Grand Total:	\$508,537,858	

Difference -\$115,490,264
Percent Change -18.51%