

Budget Summary Report for MIDLOTHIAN ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$69,605,361	\$6,023	11	Instruction	\$72,850,838	\$6,227
12	Instructional Resources, Media Services	\$1,247,086	\$108	12	Instructional Resources, Media Services	\$1,330,968	\$114
13	Curriculum Development & Staff Development	\$1,471,824	\$127	13	Curriculum Development & Staff Development	\$1,594,828	\$136
95	Payment to Juvenile Justice AEP	\$10,000	\$1	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$72,334,271	\$6,259		Total:	\$75,786,634	\$6,477
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,418,293	\$123	21	Instructional Leadership	\$1,628,778	\$139
23	School Leadership	\$6,161,322	\$533	23	School Leadership	\$6,356,436	\$543
31	Guidance & Counseling, Evaluation	\$4,611,860	\$399	31	Guidance & Counseling, Evaluation	\$4,171,906	\$357
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,501,840	\$130	33	Health Services	\$1,616,305	\$138
36	Co-curricular/ Extra-curricular Activities	\$4,783,559	\$414	36	Co-curricular/ Extra-curricular Activities	\$5,254,718	\$449
	Total	\$18,476,874	\$1,599		Total	\$19,028,143	\$1,626
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,857,952	\$334	41	General Administration	\$3,895,924	\$333
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,113	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$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."	\$2,750	\$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."	\$2,750	\$0
	Total:	\$3,862,815	\$334		Total:	\$3,900,674	\$333
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,000,322	\$1,125	51	Plant Maintenance & Operations	\$13,184,775	\$1,127
52	Security and Monitoring	\$3,025,423	\$262	52	Security and Monitoring	\$3,170,746	\$271
53	Data Processing	\$2,000,461	\$173	53	Data Processing	\$2,553,382	\$218
34	Student Transportation	\$4,751,406	\$411	34	Student Transportation	\$4,966,879	\$425
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$22,777,612	\$1,971		Total:	\$23,875,782	\$2,041
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$800	\$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	\$17,803,190	\$1,541	97	Payments to Tax Increment Funds	\$15,530,912	\$1,327
99	Inter-government charges not Defined in Other codes	\$1,208,600	\$105	99	Inter-government charges not Defined in Other codes	\$1,217,100	\$104
	Total:	\$19,011,790	\$1,645		Total:	\$16,748,812	\$1,432
	Grand Total:	\$136,463,362			Grand Total:	\$139,340,045	

Difference \$2,876,683
Percent Change 2.11%