

**MIDLAND INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
2026-2027**

	100-199 GENERAL FUND	240 FOOD SERVICE FUND	599 DEBT SERVICE FUND	TOTAL
REVENUES				
Ad Valorem Taxes	\$ 297,355,983	\$ -	\$ 97,558,004	\$ 394,913,987
Other Local Revenue	\$ 13,013,278	\$ 3,588,750	\$ 900,000	\$ 17,502,028
State Revenue	\$ 23,346,356	\$ 61,500	\$ 1,397,586	\$ 24,805,442
Federal Revenue	\$ 1,243,141	\$ 14,491,500	\$ -	\$ 15,734,641
TRS On-Behalf	\$ 11,130,195		\$ -	\$ 11,130,195
Sale of Fixed Assets	\$ 4,450,000			\$ 4,450,000
Total Revenues	\$ 350,538,953	\$ 18,141,750	\$ 99,855,590	\$ 468,536,293
EXPENDITURES				
11 - Instructional Services	\$ 176,872,881	\$ -	\$ -	\$ 176,872,881
12 - Instructional Resources and Media Services	\$ 2,735,144	\$ -	\$ -	\$ 2,735,144
13 - Staff Development	\$ 3,766,722	\$ -	\$ -	\$ 3,766,722
21 - Instructional Administration	\$ 6,558,461	\$ -	\$ -	\$ 6,558,461
23 - Campus Administration	\$ 15,351,513	\$ -	\$ -	\$ 15,351,513
31 - Guidance and Counseling	\$ 10,819,228	\$ -	\$ -	\$ 10,819,228
32 - Social Services	\$ 180,350	\$ -	\$ -	\$ 180,350
33 - Health Services	\$ 3,652,838	\$ -	\$ -	\$ 3,652,838
34 - Student (Pupil) Transportation	\$ 8,546,022	\$ -	\$ -	\$ 8,546,022
35 - Food Services	\$ 133,000	\$ 18,141,750	\$ -	\$ 18,274,750
36 - Cocurricular / Extracurricular Activities	\$ 8,791,070	\$ -	\$ -	\$ 8,791,070
41 - General Administration	\$ 8,114,653	\$ -	\$ -	\$ 8,114,653
51 - Plant Maintenance and Operation	\$ 33,603,005	\$ -	\$ -	\$ 33,603,005
52 - Security and Monitoring Services	\$ 6,922,677	\$ -	\$ -	\$ 6,922,677
53 - Data Processing Services	\$ 11,125,470	\$ -	\$ -	\$ 11,125,470
61 - Community Services	\$ 1,205,695	\$ -	\$ -	\$ 1,205,695
71 - Debt Service - Bond Principal	\$ 3,227,238	\$ -	\$ 99,855,590	\$ 103,082,828
81 - Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -
91 - Contracted Instructional Services	\$ 44,014,898	\$ -	\$ -	\$ 44,014,898
93 - Shared Service Arrangements	\$ 272,000	\$ -	\$ -	\$ 272,000
95 - Juvenile Justice Alternative Education Programs	\$ 400,000			\$ 400,000
99 - Other Intergovernmental Charges	\$ 4,246,088	\$ -	\$ -	\$ 4,246,088
Total Expenditures	\$ 350,538,953	\$ 18,141,750	\$ 99,855,590	\$ 468,536,293
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-