

Budget Summary Report for MIDLAND ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$177,905,708	\$6,283	11	Instruction	\$176,872,881	\$6,108
12	Instructional Resources, Media Services	\$2,951,890	\$104	12	Instructional Resources, Media Services	\$2,735,144	\$94
13	Curriculum Development & Staff Development	\$5,680,291	\$201	13	Curriculum Development & Staff Development	\$3,766,722	\$130
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$400,000	\$14
	Total:	\$186,537,889	\$6,588		Total:	\$183,774,747	\$6,346
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,667,144	\$235	21	Instructional Leadership	\$6,558,461	\$226
23	School Leadership	\$16,356,488	\$578	23	School Leadership	\$15,351,513	\$530
31	Guidance & Counseling, Evaluation	\$12,012,042	\$424	31	Guidance & Counseling, Evaluation	\$10,819,228	\$374
32	Social Work Services	\$289,291	\$10	32	Social Work Services	\$180,350	\$6
33	Health Services	\$3,693,041	\$130	33	Health Services	\$3,652,838	\$126
36	Co-curricular/ Extra-curricular Activities	\$9,116,065	\$322	36	Co-curricular/ Extra-curricular Activities	\$8,791,070	\$304
	Total	\$48,134,072	\$1,700		Total	\$45,353,460	\$1,566
						\$0	
Central Administration				Central Administration			
41	General Administration	\$7,255,750	\$256	41	General Administration	\$8,107,306	\$280
41	Publish Required Notices	\$2,650	\$0	41	Publish Required Notices	\$4,200	\$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	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:	\$7,261,547	\$256		Total:	\$8,114,653	\$280
District Operations				District Operations			
51	Plant Maintenance & Operations	\$39,553,458	\$1,397	51	Plant Maintenance & Operations	\$33,603,005	\$1,160
52	Security and Monitoring	\$7,988,439	\$282	52	Security and Monitoring	\$6,922,677	\$239
53	Data Processing	\$10,194,222	\$360	53	Data Processing	\$11,125,470	\$384
34	Student Transportation	\$8,324,129	\$294	34	Student Transportation	\$8,546,022	\$295
35	Food Services	\$23,772,522	\$840	35	Food Services	\$18,274,750	\$631
	Total:	\$89,832,769	\$3,173		Total:	\$78,471,924	\$2,710
Debt Service				Debt Service			
71	Debt Service	\$149,821,164	\$5,291	71	Debt Service	\$103,082,828	\$3,560
Other				Other			
61	Community Service	\$1,190,525	\$42	61	Community Service	\$1,205,695	\$42
81	Facilities Acquisition and Construction	\$411,350	\$15	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$83,589,654	\$2,952	91	Contracted Instructional Services Between Public schools	\$44,014,898	\$1,520
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	\$272,000	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$272,000	\$9
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	\$3,979,791	\$141	99	Inter-government charges not Defined in Other codes	\$4,246,088	\$147
	Total:	\$89,443,320	\$3,159		Total:	\$49,738,681	\$1,718
	Grand Total:	\$571,030,760			Grand Total:	\$468,536,293	

Difference -\$102,494,467
Percent Change -17.95%