

Budget Summary Report for MANSFIELD ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$188,817,663	\$5,321	11	Instruction	\$191,566,033	\$5,425
12	Instructional Resources, Media Services	\$3,693,487	\$104	12	Instructional Resources, Media Services	\$3,630,869	\$103
13	Curriculum Development & Staff Development	\$4,066,913	\$115	13	Curriculum Development & Staff Development	\$4,394,505	\$124
95	Payment to Juvenile Justice AEP	\$25,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$196,603,063	\$5,540		Total:	\$199,616,407	\$5,653
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,682,062	\$104	21	Instructional Leadership	\$4,226,566	\$120
23	School Leadership	\$18,857,726	\$531	23	School Leadership	\$19,035,796	\$539
31	Guidance & Counseling, Evaluation	\$9,962,684	\$281	31	Guidance & Counseling, Evaluation	\$10,211,547	\$289
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$4,571,009	\$129	33	Health Services	\$5,619,162	\$159
36	Co-curricular/ Extra-curricular Activities	\$9,338,787	\$263	36	Co-curricular/ Extra-curricular Activities	\$9,777,096	\$277
	Total	\$46,412,268	\$1,308		Total	\$48,870,167	\$1,384
							\$0
Central Administration				Central Administration			
41	General Administration	\$7,484,354	\$211	41	General Administration	\$8,388,743	\$238
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,723	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,600	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$0
	Total:	\$7,487,077	\$211		Total:	\$8,392,843	\$238
District Operations				District Operations			
51	Plant Maintenance & Operations	\$32,582,359	\$918	51	Plant Maintenance & Operations	\$34,120,668	\$966
52	Security and Monitoring	\$6,964,229	\$196	52	Security and Monitoring	\$6,729,693	\$191
53	Data Processing	\$5,027,012	\$142	53	Data Processing	\$5,022,339	\$142
34	Student Transportation	\$13,303,659	\$375	34	Student Transportation	\$14,126,297	\$400
35	Food Services	\$12,000	\$0	35	Food Services	\$12,000	\$0
	Total:	\$57,889,259	\$1,631		Total:	\$60,010,997	\$1,699
Debt Service				Debt Service			
71	Debt Service	\$348,056	\$10	71	Debt Service	\$340,789	\$10
Other				Other			
61	Community Service	\$385,861	\$11	61	Community Service	\$354,306	\$10
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	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,222,005	\$34	99	Inter-government charges not Defined in Other codes	\$1,258,388	\$36
	Total:	\$1,607,866	\$45		Total:	\$1,612,694	\$46