

Budget Summary Report for MANSFIELD ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$195,578,190	\$5,538
12	Instructional Resources, Media Services	\$3,653,939	\$103
13	Curriculum Development & Staff Development	\$4,446,998	\$126
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$203,704,127	\$5,768
Instructional Support			
21	Instructional Leadership	\$4,277,844	\$121
23	School Leadership	\$19,360,180	\$548
31	Guidance & Counseling, Evaluation	\$10,311,515	\$292
32	Social Work Services	\$0	\$0
33	Health Services	\$6,122,665	\$173
36	Co-curricular/ Extra-curricular Activities	\$9,610,086	\$272
	Total:	\$49,682,290	\$1,407
Central Administration			
41	General Administration	\$7,628,477	\$216
41	Publish Required Notices	\$6,201	\$0
41	Lobbying	\$1,500	\$0
	Total:	\$7,636,178	\$216
District Operations			
51	Plant Maintenance & Operations	\$36,297,036	\$1,028
52	Security and Monitoring	\$6,799,509	\$193
53	Data Processing	\$6,658,291	\$189
34	Student Transportation	\$14,155,200	\$401
35	Food Services	\$62,459	\$2
	Total:	\$63,972,495	\$1,811
Debt Service			
71	Debt Service	\$340,707	\$10
Other			
61	Community Service	\$302,202	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,265,647	\$36
	Total:	\$1,567,849	\$44

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$203,086,399	\$5,717
12	Instructional Resources, Media Services	\$3,961,965	\$112
13	Curriculum Development & Staff Development	\$4,873,732	\$137
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$211,947,096	\$5,966
Instructional Support			
21	Instructional Leadership	\$4,639,454	\$131
23	School Leadership	\$20,234,031	\$570
31	Guidance & Counseling, Evaluation	\$10,449,446	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$5,334,162	\$150
36	Co-curricular/ Extra-curricular Activities	\$10,046,996	\$283
	Total:	\$50,704,089	\$1,427
Central Administration			
41	General Administration	\$7,949,966	\$224
41	Publish Required Notices	\$14,100	\$0
41	Lobbying	\$1,300	\$0
	Total:	\$7,965,366	\$224
District Operations			
51	Plant Maintenance & Operations	\$38,391,063	\$1,081
52	Security and Monitoring	\$6,628,656	\$187
53	Data Processing	\$8,157,822	\$230
34	Student Transportation	\$16,640,833	\$468
35	Food Services	\$12,000	\$0
	Total:	\$69,830,374	\$1,966
Debt Service			
71	Debt Service	\$157,600	\$4
Other			
61	Community Service	\$353,463	\$10
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,275,486	\$36
	Total:	\$1,628,949	\$46