

Budget Summary Report for Mansfield ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$206,641,535	\$5,764	11	Instruction	\$219,201,320	\$6,117
12	Instructional Resources, Media Services	\$3,935,823	\$110	12	Instructional Resources, Media Services	\$4,351,050	\$121
13	Curriculum Development & Staff Development	\$4,360,492	\$122	13	Curriculum Development & Staff Development	\$4,787,721	\$134
95	Payment to Juvenile Justice AEP	\$25,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$214,962,850	\$5,996		Total:	\$228,365,091	\$6,373
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,607,539	\$156	21	Instructional Leadership	\$6,696,986	\$187
23	School Leadership	\$21,073,767	\$588	23	School Leadership	\$22,844,423	\$638
31	Guidance & Counseling, Evaluation	\$10,517,024	\$293	31	Guidance & Counseling, Evaluation	\$11,391,053	\$318
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,436,450	\$152	33	Health Services	\$5,782,805	\$161
36	Co-curricular/ Extra-curricular Activities	\$10,395,765	\$290	36	Co-curricular/ Extra-curricular Activities	\$11,046,062	\$308
	Total	\$53,030,545	\$1,479		Total	\$57,761,329	\$1,612
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$8,360,174	\$233	41	General Administration	\$8,672,454	\$242
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,100	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,100	\$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."	\$1,300	\$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:	\$8,375,574	\$234		Total:	\$8,688,054	\$242
District Operations				District Operations			
51	Plant Maintenance & Operations	\$39,014,851	\$1,088	51	Plant Maintenance & Operations	\$40,912,683	\$1,142
52	Security and Monitoring	\$7,081,690	\$198	52	Security and Monitoring	\$6,861,730	\$191
53	Data Processing	\$6,664,087	\$186	53	Data Processing	\$7,276,847	\$203
34	Student Transportation	\$14,635,176	\$408	34	Student Transportation	\$14,900,362	\$416
35	Food Services	\$21,652,641	\$604	35	Food Services	\$22,331,702	\$623
	Total:	\$89,048,445	\$2,484		Total:	\$92,283,324	\$2,575
Debt Service				Debt Service			
71	Debt Service	\$67,455,608	\$1,882	71	Debt Service	\$78,941,284	\$2,203
Other				Other			
61	Community Service	\$339,549	\$9	61	Community Service	\$353,624	\$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	\$1,419,352	\$40	99	Inter-government charges not Defined in Other codes	\$1,406,500	\$39
	Total:	\$1,758,901	\$49		Total:	\$1,760,124	\$49