

Budget Summary Report for MANSFIELD ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$227,025,885	\$6,326	11	Instruction	\$244,462,987	\$6,923
12	Instructional Resources, Media Services	\$4,453,459	\$124	12	Instructional Resources, Media Services	\$4,754,296	\$135
13	Curriculum Development & Staff Development	\$5,554,582	\$155	13	Curriculum Development & Staff Development	\$5,722,821	\$162
95	Payment to Juvenile Justice AEP	\$32,095	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$237,066,021	\$6,606		Total:	\$254,965,104	\$7,221
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,509,901	\$237	21	Instructional Leadership	\$8,181,687	\$232
23	School Leadership	\$23,610,570	\$658	23	School Leadership	\$24,621,230	\$697
31	Guidance & Counseling, Evaluation	\$12,132,446	\$338	31	Guidance & Counseling, Evaluation	\$14,310,265	\$405
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,656,733	\$158	33	Health Services	\$6,077,584	\$172
36	Co-curricular/ Extra-curricular Activities	\$11,192,593	\$312	36	Co-curricular/ Extra-curricular Activities	\$11,414,557	\$323
	Total:	\$61,102,243	\$1,703		Total:	\$64,605,323	\$1,830
						\$0	\$0
Central Administration				Central Administration			
41	General Administration	\$9,528,906	\$266	41	General Administration	\$9,060,713	\$257
41	Publish Required Notices	\$4,650	\$0	41	Publish Required Notices	\$4,700	\$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."	\$1,500	\$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."	\$1,500	\$0
	Total:	\$9,535,056	\$266		Total:	\$9,066,913	\$257
District Operations				District Operations			
51	Plant Maintenance & Operations	\$46,041,370	\$1,283	51	Plant Maintenance & Operations	\$49,061,634	\$1,389
52	Security and Monitoring	\$7,380,359	\$206	52	Security and Monitoring	\$8,361,531	\$237
53	Data Processing	\$6,162,118	\$172	53	Data Processing	\$6,752,284	\$191
34	Student Transportation	\$18,491,359	\$515	34	Student Transportation	\$18,222,791	\$516
35	Food Services	\$22,886,565	\$638	35	Food Services	\$23,329,264	\$661
	Total:	\$100,961,771	\$2,813		Total:	\$105,727,504	\$2,994
Debt Service				Debt Service			
71	Debt Service	\$99,399,382	\$2,770	71	Debt Service	\$92,011,415	\$2,606
Other				Other			
61	Community Service	\$342,549	\$10	61	Community Service	\$385,540	\$11
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	\$1,500,000	\$42	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$42
	Total:	\$1,842,549	\$51		Total:	\$1,885,540	\$53
Grand Total:		\$509,907,022		Grand Total:		\$528,261,799	

Difference \$18,354,777
Percent Change 3.60%