Budget Summary Report for MANSFIELD ISD

| Instruction | | 2019 - 2020 Act | ual Budget | liniary 110 | | 2020 - 2021 "Pr | | daet |
|---|----------------|----------------------|-----------------------|---------------|----------------|----------------------|----------------------|--------------|
| Instructions | | 2019 - 2020 ACI | | Per Pupil | | 2020 - 2021 PI | | |
| 11 | | | | | | | | Expenditures |
| Instructional Sacrovers, Moda Sacrovers, M | Instruction | | | | Instruction | | | - |
| 12 Services 33,639,487 5104 12 Services 13,630,869 | 11 | | \$188,817,663 | \$5,321 | 11 | | \$191,566,033 | \$5,425 |
| 12 Services | | | | | | | | |
| Curriculum Sustant S | 12 | · · | \$3,693,487 | \$104 | 12 | • | \$3,630,869 | \$103 |
| 13 Oevelopment 4,066,913 \$115 Payment to Juvenile 525,000 \$150 | | | +0,000,101 | \$101 | | | 40,000,000 | V100 |
| Psyment to Juvenile | | | | | | | | |
| ## Substitute APP \$25,000 51 | 13 | | \$4,066,913 | \$115 | 13 | | \$4,394,505 | \$124 |
| Total: \$198,693,083 \$5.540 | 05 | | ¢25,000 | 64 | 05 | | £25.000 | 64 |
| Instructional Support Lastructional Lastruct | 95 | | . , | | 95 | | | |
| Support Structional Sa,662,062 3104 23 School Leadership \$18,857,262 \$3104 24 Leadership \$19,857,762 \$3514 27 School Leadership \$19,035,796 23 | | Total. | \$196,603,063 | \$5,540 | | Total. | \$199,616,407 | \$5,653 |
| Instructional 23 School Leadership \$3,862,062 5104 23 School Leadership \$19,035,796 23 School Leadership \$19,035, | Instructional | | | | Instructional | | | |
| 21 | Support | | | | Support | | | |
| 23 School Leadership \$18,857,726 \$33 Cudaface & Counselling, Counsell | | | | | | | | |
| Guidance & Counseling, | | | | | | | | |
| Courselling | 23 | | \$18,857,726 | \$531 | 23 | | \$19,035,796 | \$539 |
| 31 Evaluation \$39,92,284 \$281 31 Evaluation \$10,211,547 32 30-cial Work Services 40 33 14-abilit Services 34,571,096 5129 33 14-abilit Services 35,619,162 36 curricular Activities \$9,338,787 \$283 36 curricular Activities \$9,338,787 \$283 36 curricular Activities \$9,338,787 \$283 36 curricular Activities \$9,777,096 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$ | | | | | | | | |
| 32 Social Work Services \$0 \$0 \$3 \$3 Health Services \$4,571,069 \$129 \$3 \$3 Health Services \$5,519,162 | 31 | <u> </u> | \$9,962,684 | \$281 | 31 | • | \$10,211,547 | \$289 |
| 33 Health Services \$4,671,009 \$129 | - | | , 2,22 ,22 | , - | - | | , , , , , , | , |
| Co-curricular/Extra- Separative Separa | | | | | | | | |
| 36 curricular Activities \$9,377,085 | 33 | | \$4,571,009 | \$129 | 33 | | \$5,619,162 | \$159 |
| Total \$46,412,266 \$1,306 | 36 | | to 220 707 | 6000 | 26 | | \$0.777.000 | \$277 |
| Central Administration Administration Administration Administration Administration Administration S8,388,743 | 30 | | | | 30 | | | |
| Administration General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their notices in the | | TOTAL | ⊅40,41∠,∠68 | Φ1,308 | | I Olai | φ40,0/U,16/ | \$1,384 |
| Administration General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their Notices in the newspaper by the school district or their notices in the | | | | | | | | φυ |
| 41 Administration \$7,484,354 \$211 Publish all statutorily required public notices in the newspaper by the newspaper by the newspaper by the newspaper by the school district or their representatives. \$2,723 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 | Central | | | | Central | | | |
| Administration \$7,484,384 \$211 41 Administration \$8,388,743 experimentures to publish all staturority required public notices in the newspaper by the school district or their representatives. \$2,723 \$0 Notices in the newspaper by the school district or their representatives. \$2,723 \$0 Notices in the newspaper by the school district or their representatives. \$2,200 Expenditures for "directly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 36,002, Covernment Lobbying Code." \$0 \$0 \$0 Lobbying Code." \$1,000 Cod | Administration | | | | Administration | | | \$0 |
| publish all statutorily required public notices in the newspaper by the Required Notices in the newspaper by the school district or their representatives. \$2,723 \$0 Notices in the newspaper by the school district or their representatives. \$2,723 \$0 Notices in the newspaper by the school district or their representatives. \$2,600 district or their district district or district or district or district distri | 4.4 | | A = | | | | 40.000 | |
| publish all statutorily required public notices in the nowspaper by the school district or their | 41 | | \$7,484,354 | \$211 | 41 | | \$8,388,743 | \$238 |
| required public notices in the Publish newspaper by the Required Notices in the Publish newspaper by the Required Notices in the Publish Required Notices in the Notices in | | - | | | | | | |
| Publish Required School district or their Notices Expenditures for 'directly or indirectly influencing or attempt to influencing or administrative action as those terms are defined in Section as those terms are defined in Section as those terms are defined in Section as 105,002, Government Lobbying Code." \$0.000 | | 1. | | | | - | | |
| Required School district or their Notices representatives. 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 Lobbying Code." \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 41 | | | | 41 | • | | |
| Notices representatives \$2,723 \$0 Notices representatives \$2,600 | Publish | newspaper by the | | | Publish | newspaper by the | | |
| Expenditures for | • | | | | • | | | |
| "directly or Indirectly influence for attempy to influence the outcome of legislation or administrative action as those terms are defined in Section or administrative action as factories and action as factories and administrative action as a factories and action as factories and action and actio | Notices | representatives. | \$2,723 | \$0 | Notices | representatives. | \$2,600 | \$0 |
| influencing or attemys to influence the outcome of legislation or administrative action as those terms are defined in Section 41 305.002, Government Lobbying Code.** Total: \$7,487,077 \$211 \$211 \$210 \$210 \$210 \$210 \$210 \$210 | | - | | | | | | |
| attempy to Influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of legislation or administrative action as those terms are defined in Section 305.002, Government to outcome of action action or administrative action as 41, 126, 127 | | | | | | | | |
| the outcome of legislation or administrative action as those terms are defined in Section or administrative action as those terms are defined in Section or administrative action as those terms are defined in Section 305.002, Government Code." 1 Total: \$7,487,077 \$211 Cobbying Code." 1 Total: \$32,582,359 \$18 Courty and Code." 2 Monitoring \$6,964,229 \$196 Coperations Code." 2 Monitoring \$6,964,229 \$196 Coperations Code." 3 Data Processing \$5,027,012 \$142 Coperations Code." 3 Student Stud | | | | | | - | | |
| legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$0 | | | | | | | | |
| administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$0 \$0 Lobbying Code." \$1,500 | | | | | | | | |
| As those terms are defined in Section 305.002, Government 50 50 1.00 | | | | | | • | | |
| Additional Section 305.002, Government Code." \$1,500 | | | | | | | | |
| Code." \$1,500 Code." \$ | | | | | | | | |
| District State S | 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| District Operations | Lobbying | Code." | \$0 | \$0 | Lobbying | Code." | \$1,500 | \$0 |
| Operations | | Total: | \$7,487,077 | \$211 | | Total: | \$8,392,843 | \$238 |
| Plant Maintenance & Sale | | | | | | | | |
| Security and Secu | Operations | Digut Majutananaa 9 | | | Operations | Dient Meintenense 9 | | |
| Security and Se,964,229 \$196 53 Data Processing \$5,027,012 \$142 53 Data Processing \$5,022,339 Student \$13,303,659 \$375 35 Food Services \$12,000 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 51 | | \$32 582 350 | \$010 | 51 | | \$34 120 669 | \$966 |
| 52 Monitoring \$6,964,229 \$196 53 Data Processing \$5,027,012 \$142 \$142 \$142 \$142 \$142 \$142 \$143 \$144 \$14 | 31 | | \$32,302,339 | φ310 | 31 | | \$34,120,000 | φ900 |
| Student | 52 | | \$6,964,229 | \$196 | 52 | | \$6,729,693 | \$191 |
| Student | | Data Processing | . , , | | | Data Processing | | |
| Total: \$57,889,259 \$1,631 | | | | | | | | |
| Total: \$57,889,259 \$1,631 Debt Service | | | | | | | | |
| Debt Service Sa48,056 \$10 Other Community Service \$385,861 \$11 Facilities Acquisition Saturational Service Sa54,306 Saturational Service Sa54,306 Saturational Service Saturational Se | 35 | | | | 35 | | | |
| 71 Debt Service \$348,056 \$10 Other 61 Community Service \$385,861 \$11 Facilities Acquisition and Construction \$0 \$0 Contracted Instructional Services Between Public \$11 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax Payments to Tax Increment Funds \$0 \$0 Inter-government charges not Defined \$344,0789 71 Debt Service \$3440,789 Other Other Other Other Other 61 Community Service \$354,306 Facilities Acquisition and Construction \$0 Contracted Instructional Services Between Public \$100 Solution Schools \$0 \$0 Incremental Cost Associated with Chapter 41 School \$100 Payments to Fiscal Agents for Shared \$100 Payments to Tax Payments to Tax Increment Funds \$100 Inter-government Charges not Defined | | l otal: | \$57,889,259 | \$1,631 | | i otai: | \$60,010,99 7 | \$1,699 |
| 71 Debt Service \$348,056 \$10 Other 61 Community Service \$385,861 \$11 Facilities Acquisition and Construction \$0 \$0 Contracted Instructional Services Between Public \$10 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax Payments to Tax Increment Funds \$0 \$0 Inter-government charges not Defined \$00 Inter-government charges not Defined | Debt Service | | | | Debt Service | | | |
| Other 61 Community Service \$385,861 \$11 Facilities Acquisition 81 and Construction \$0 \$0 \$0 Contracted Instructional Services Between Public 91 schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | Debt Service | \$348.056 | \$10 | | Debt Service | \$340.789 | \$10 |
| 61 Community Service \$385,861 \$11 Facilities Acquisition 81 and Construction \$0 \$0 Contracted Instructional Services Between Public 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 Inter-government charges not Defined \$354,306 61 Community Service \$354,306 Facilities Acquisition \$0 Contracted Instructional Services Between Public \$0 Source Contracted Instructional Services Between Public \$0 Incremental Cost Associated with Chapter 41 School Districts \$0 92 Districts \$0 93 Service Arrangements \$0 94 Service Arrangements \$0 95 Service Arrangements \$0 96 Inter-government charges not Defined | | | | | | | | |
| Facilities Acquisition and Construction \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | | | |
| 81 and Construction \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 61 | | \$385,861 | \$11 | 61 | | \$354,306 | \$10 |
| Contracted Instructional Services Between Public 91 schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | 04 | • | | | 04 | · · | | |
| Instructional Services Between Public 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 Inter-government Charges not Defined Instructional Services Between Public 91 schools \$0 91 schools \$0 Incremental Cost Associated with Chapter 41 School Districts \$0 92 Districts \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 94 Payments to Fiscal Agents for Shared 95 Service Arrangements \$0 96 Payments to Tax | 81 | | \$0 | \$0 | 81 | | \$0 | \$0 |
| Between Public 91 schools \$0 \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 Inter-government Charges not Defined Between Public 91 schools \$0 92 Districts \$0 Paymental Cost Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 94 Payments to Fiscal Agents for Shared 95 Payments to Tax 97 Increment Funds \$0 Inter-government Charges not Defined | | | | | | | | |
| 91 schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | | | | | | | | |
| Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government Charges not Defined Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 94 Service Arrangements \$0 95 Service Arrangements \$0 96 Inter-government Charges not Defined | 91 | | \$0 | \$0 | 91 | | \$0 | \$0 |
| Chapter 41 School Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements Payments to Tax Prayments to Tax Increment Funds Inter-government Charges not Defined Chapter 41 School Districts \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 94 Payments to Fiscal Agents for Shared 95 Service Arrangements 96 Payments to Tax | | | | | | | | |
| 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined \$0 \$0 | | | | | | | | |
| Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined Payments to Fiscal Agents for Shared 93 Service Arrangements \$0 Payments to Tax 97 Increment Funds \$0 Inter-government charges not Defined | 00 | • | | 0.0 | 00 | • | | 0.0 |
| Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined Agents for Shared 93 Service Arrangements \$0 Payments to Tax 97 Increment Funds \$0 Inter-government charges not Defined | 92 | DISTRICTS | \$0 | \$0 | 92 | DISTRICTS | \$0 | \$0 |
| Agents for Shared 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined Agents for Shared 93 Service Arrangements \$0 Payments to Tax 97 Increment Funds \$0 Inter-government charges not Defined | | Payments to Fiscal | | | | Payments to Fiscal | | |
| 93 Service Arrangements \$0 \$0 Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined \$0 98 Service Arrangements \$0 Payments to Tax Payments to Tax Increment Funds \$0 Inter-government charges not Defined | | | | | | • | | |
| Payments to Tax 97 Increment Funds \$0 \$0 Inter-government charges not Defined Payments to Tax 98 Increment Funds \$0 Increment F | 93 | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements | \$0 | \$0 |
| Inter-government charges not Defined Inter-government | | Payments to Tax | | | | • | | |
| charges not Defined charges not Defined | 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| | | • | | | | _ | | |
| | | | | | | _ | | |
| 99 in Other codes \$1,222,005 \$34 99 in Other codes \$1,258,388 | 99 | in Other codes | \$1,222,005 | \$34 | 99 | in Other codes | \$1,258,388 | \$36 |
| Total: \$1,607,866 \$45 Total: \$1,612,694 | | Total: | \$1,607,866 | \$45 | | Total: | \$1,612,694 | \$46 |