| | 2021 - 2022 Act | Budget Sur | | | MANSFIELD IS 2022 - 2023 "Pr | | daet |
|-----------------|---|--------------------|--------------|----------------|--|---------------------|---------------------|
| | 2021 - 2022 ACL | Aggregrate | Per Pupil | | 2022 - 2023 PI | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$203,086,399 | \$5,717 | 11 | Instruction | \$206,641,535 | \$5,7 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$3,961,965 | \$112 | 12 | Services | \$3,935,823 | \$1 |
| | Curriculum | | | | Curriculum | | |
| 13 | Development & Staff Development | \$4 972 722 | \$137 | 13 | Development & Staff Development | \$4,360,492 | \$1 |
| 15 | Payment to Juvenile | \$4,873,732 | \$137 | 13 | Payment to Juvenile | \$4,360,492 | a l |
| 95 | Justice AEP | \$25.000 | \$1 | 95 | Justice AEP | \$25,000 | |
| 55 | Total: | \$211.947.096 | \$5,966 | | Total: | \$214.962.850 | \$5,9 |
| | Total. | <i>\</i> | \$0,000 | | Total. | \$214,002,000 | <i>v</i> 0,0 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$4,639,454 | \$131 | 21 | Leadership | \$5,607,539 | \$1 |
| 23 | School Leadership | \$20,234,031 | \$570 | 23 | School Leadership | \$21,073,767 | \$5 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$10,449,446 | \$294 | 31 | Evaluation | \$10,517,024 | \$2 |
| 20 | Seciel Work Ormite | | | | Regial Work Commit | | |
| <u>32</u> 33 | Social Work Services Health Services | \$0 \$5,334,162 | \$0 \$150 | 32 | Social Work Services Health Services | \$0 \$5.436.450 | 64 |
| | Health Services Co-curricular/ Extra- | \$5,334,162 | \$150 | 33 | Co-curricular/ Extra- | ə ə ,436,450 | \$1 |
| 36 | curricular Activities | \$10,046,996 | \$283 | 36 | curricular Activities | \$10,395,765 | \$2 |
| 30 | Total | \$50,704,089 | \$1,427 | | Total | \$53,030,545 | \$1.4 |
| | Total | \$30,704,009 | ¥1,427 | | Total | ¥33,030,345 | φ1, |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| Administration | General | | | | General | | |
| 41 | Administration | \$7,949,966 | \$224 | 41 | Administration | \$8,360,174 | \$2 |
| | Expenditures to | | | | Expenditures to | | |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. Expenditures for | \$14,100 | \$0 | Notices | representatives. | \$14,100 | |
| | attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | | | influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | |
| 41 | 305.002, Government Code." | | | 41 | 305.002, Government Code." | | |
| Lobbying | | \$1,300 | \$0 | Lobbying | | \$1,300 | |
| istrict | Total: | \$7,965,366 | \$224 | District | Total: | \$8,375,574 | \$: |
| perations | | | | Operations | | | |
| perutions | Plant Maintenance & | | | operations | Plant Maintenance & | | |
| 51 | Operations | \$38,695,930 | \$1.089 | 51 | Operations | \$39,014,851 | \$1, |
| | Security and | ,, | , ,, | | Security and | ,, | Ţ., |
| 52 | Monitoring | \$6,628,656 | \$187 | 52 | Monitoring | \$7,081,690 | \$ |
| 53 | Data Processing | \$8,157,822 | \$230 | 53 | Data Processing | \$6,664,087 | \$ |
| | Student | | | | Student | | |
| 34 | Transportation | \$16,640,833 | | 34 | Transportation | \$14,635,176 | |
| 35 | Food Services | \$16,934,404 | | 35 | Food Services | \$21,652,641 | |
| | Total: | \$87,057,645 | \$2,451 | | Total: | \$89,048,445 | \$2, |
| | | | | - | | | |
| ebt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$63,793,772 | \$1,796 | 71 | Debt Service | \$67,455,608 | \$1, |
| ther | | | | Other | | | |
| ther 61 | Community Service | \$353,463 | \$10 | Other 61 | Community Service | \$339,549 | |
| 01 | Facilities Acquisition | \$353,463 | ə10 | 01 | Facilities Acquisition | \$339,549 | |
| 81 | and Construction | \$0 | \$0 | 81 | and Construction | \$0 | |
| ••• | Contracted | φU | φU | | Contracted | ψŪ | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| | Doumonto (o Elecci | | | | Devenante ta Fianat | | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | 02 | Agents for Shared | | |
| 92 | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements Payments to Tax | \$0 | |
| 93 | Payments to Tax | | | | | | |
| | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Increment Funds | 50 | |
| 93 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | Increment Funds Inter-government | \$0 | \$0 | 97 | Inter-government | \$0 | |
| | Increment Funds | \$0 \$1,275,486 | | 97 | | \$1,419,352 | |