

Budget Summary Report for MANSFIELD ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$203,086,399	\$5,717	11	Instruction	\$206,641,535	\$5,764
12	Instructional Resources, Media Services	\$3,961,965	\$112	12	Instructional Resources, Media Services	\$3,935,823	\$110
13	Curriculum Development & Staff Development	\$4,873,732	\$137	13	Curriculum Development & Staff Development	\$4,360,492	\$122
95	Payment to Juvenile Justice AEP	\$25,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$211,947,096	\$5,966		Total:	\$214,962,850	\$5,996
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,639,454	\$131	21	Instructional Leadership	\$5,607,539	\$156
23	School Leadership	\$20,234,031	\$570	23	School Leadership	\$21,073,767	\$588
31	Guidance & Counseling, Evaluation	\$10,449,446	\$294	31	Guidance & Counseling, Evaluation	\$10,517,024	\$293
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,334,162	\$150	33	Health Services	\$5,436,450	\$152
36	Co-curricular/ Extra-curricular Activities	\$10,046,996	\$283	36	Co-curricular/ Extra-curricular Activities	\$10,395,765	\$290
	Total	\$50,704,089	\$1,427		Total	\$53,030,545	\$1,479
						\$0	\$0
Central Administration				Central Administration			\$0
41	General Administration	\$7,949,966	\$224	41	General Administration	\$8,360,174	\$233
41	Publish Required Notices	\$14,100	\$0	41	Publish Required Notices	\$14,100	\$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."	\$1,300	\$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."	\$1,300	\$0
	Total:	\$7,965,366	\$224		Total:	\$8,375,574	\$234
District Operations				District Operations			
51	Plant Maintenance & Operations	\$38,695,930	\$1,089	51	Plant Maintenance & Operations	\$39,014,851	\$1,088
52	Security and Monitoring	\$6,628,656	\$187	52	Security and Monitoring	\$7,081,690	\$198
53	Data Processing	\$8,157,822	\$230	53	Data Processing	\$6,664,087	\$186
34	Student Transportation	\$16,640,833	\$468	34	Student Transportation	\$14,635,176	\$408
35	Food Services	\$16,934,404	\$477	35	Food Services	\$21,652,641	\$604
	Total:	\$87,057,645	\$2,451		Total:	\$89,048,445	\$2,484
Debt Service				Debt Service			
71	Debt Service	\$63,793,772	\$1,796	71	Debt Service	\$67,455,608	\$1,882
Other				Other			
61	Community Service	\$353,463	\$10	61	Community Service	\$339,549	\$9
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	\$1,275,486	\$36	99	Inter-government charges not Defined in Other codes	\$1,419,352	\$40
	Total:	\$1,628,949	\$46		Total:	\$1,758,901	\$49