**Budget Summary Report for Mansfield ISD** 

	2015 - 16 Act	ual (10 month)		2015 - 16 Proposed 12 Month Budget				2016 - 17 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil				Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$150,633,635	\$4,526	11	Instruction	\$160,174,701	\$4,813	11	Instruction	\$168,866,126	\$5,011
	Instructional				Instructional Description				Instructional Madia		
12	Resources, Media Services	\$3,427,925	\$103	12	Instructional Resources, Media Services	\$3,421,563	\$103	12	Resources, Media Services	\$3,687,484	\$109
		<del>40, 121, 3020</del>	Ţ, G		ou.u. co. ricco	<del> </del>	¥.00	·-		<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>	<b>V.33</b>
	Curriculum				Cumiculum Davalanmant				Curriculum		
13	Development & Staff Development	\$2,161,598	\$65	13	Curriculum Development & Staff Development	\$2,314,031	\$70	13	Development & Staff Development	\$2,685,971	\$80
10	Payment to	Ψ2,101,000	ΨΟΟ	10		ΨΣ,014,001	Ų i o	10		Ψ2,000,011	400
	Juvenile Justice	<b></b>			Payment to Juvenile				Payment to Juvenile	407.000	
95	AEP Total:	\$25,000 \$156,248,158		95	Justice AEP  Total:	\$25,000 \$165,935,295	<u> </u>	95	Justice AEP  Total:	\$25,000	
	Total.	\$130,240,130	\$4,695		i Otal.	\$105,935,295	\$4,900		i otal.	\$175,264,581	\$5,201
Instructional				Instructional				Instructional			
Support	Instructional			Support				Support	Instructional		
21	Instructional Leadership	\$2,651,179	\$80	21	Instructional Leadership	\$3,236,143	\$97	21	Leadership	\$3,294,160	\$98
	Loudoromp	<del>\$2,001,110</del>	400		mod dottorial Loudor of ip	<del>\$0,200,140</del>	401		Loudoromp	40,201,100	400
23	School Leadership	\$15,500,532	\$466	23	School Leadership	\$16,856,923	\$507	23	School Leadership	\$17,492,761	\$519
	Guidance & Counseling,				Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$8,733,800	\$262	31	Evaluation	\$8,767,888	\$263	31	Evaluation	\$9,035,567	\$268
	Social Work	42,123,000				42,1.2.1,030				, , , , , , , , , , , ,	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
32	Services	\$0			Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$4,953,146	\$149	33	Health Services	\$4,378,868	\$132	33	Health Services	\$4,840,754	\$144
	Extra-curricular				Co-curricular/ Extra-				Co-curricular/ Extra-		
36	Activities	\$9,021,115		36	curricular Activities	\$8,165,894		36	curricular Activities	\$8,072,570	
	Total	\$40,859,772	\$1,228		Total	\$41,405,716	\$1,244		Total	\$42,735,812	\$1,268
Central				Central				Central			
Administration				Administration				Administration			
41	General Administration	\$5,839,866	\$175	41	General Administration	\$6,651,170	\$200	41	General Administration	\$6,793,671	\$202
71	Administration	ψ3,033,000	\$175	71	General Administration	ψ0,031,170	Ψ200	71	Administration	ψ0,733,071	<b>\$202</b>
District				District				District			
Operations				<b>Operations</b>				Operations			
	Plant Maintenance				Plant Maintenance &				Plant Maintenance &		
51	& Operations	\$27,753,932	\$834	51	Operations	\$29,910,608	\$899	51	Operations	\$30,377,864	\$902
	Security and								Security and	<b>.</b>	2112
52 53	Monitoring Data Processing	\$3,282,636 \$3,846,905	\$99 \$116	52 53	Security and Monitoring Data Processing	\$3,705,938 \$4,310,460	\$111 \$130	52 53	Monitoring Data Processing	\$4,026,566 \$5,057,925	
- 00	Student	ψ0,040,300	ΨΠΟ	- 00	Data 1 100033mig	ψ4,010,400	<b>\$100</b>		Student	ψο,σοι,σ2σ	<b>\$100</b>
34	Transportation	\$10,436,797			Student Transportation	\$10,042,457	\$302	34	Transportation	\$10,325,058	
35	Food Services	\$16,029,037		35	Food Services	\$16,071,037		35	Food Services	\$15,641,585	
	Total:	\$61,349,307	\$1,843		Total:	\$64,040,500	\$1,924		Total:	\$65,428,998	\$1,942
Debt Service				Debt Service				Debt Service			
71	Debt Service	\$39,828,474	\$1,197	71	Debt Service	\$56,568,767	\$1,700	71	Debt Service	\$57,591,767	\$1,709
Other				Other				Other			
Other	Community			Other				Other			
61	Service	\$198,035	\$6	61	Community Service	\$213,251	\$6	61	Community Service	\$231,041	\$7
	Facilities				Encilities Apprilation				Englishes Appropriation		
81	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
		- 40	ΨΟ	VI	The Control delicit	Ψ0	Ψ	0.		Ψ0	40
	Contracted				Company				Contracted		
	Instructional Services Between				Contracted Instructional Services Between Public				Instructional Services Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	+0	Ţ				+-		Incremental Cost	***	40
	Associated with				Incremental Cost				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Associated with Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
	Payments to	\$0	<del>\$3</del>	V-		Ψ0	<del>*************************************</del>	02	Payments to Fiscal	<del>-</del>	Ψ3
	Fiscal Agents for				Payments to Fiscal				Agents for Shared		
93	Shared Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
33	Payments to Tax	<b>Φ</b>	<b>Ψ</b> 0	33	Payments to Tax	φ0	Ψ	33	Payments to Tax	ФО	ΨU
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government										
	_				Inter-government				Inter-government		
	charges not								_	4	1
	Defined in Other				charges not Defined in				charges not Defined		
99		\$893,000 \$1,091,035		99	charges not Defined in Other codes  Total:	\$975,000 \$1,188,251		99	charges not Defined in Other codes  Total:	\$975,000 \$1,206,041	