

Budget Summary Report for Mansfield ISD

2015 - 16 Actual (10 month) Budget				2015 - 16 Proposed 12 Month Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$150,633,635	\$4,526	11	Instruction	\$160,174,701	\$4,813	11	Instruction	\$168,866,126	\$5,011
12	Instructional Resources, Media Services	\$3,427,925	\$103	12	Instructional Resources, Media Services	\$3,421,563	\$103	12	Instructional Resources, Media Services	\$3,687,484	\$109
13	Curriculum Development & Staff Development	\$2,161,598	\$65	13	Curriculum Development & Staff Development	\$2,314,031	\$70	13	Curriculum Development & Staff Development	\$2,685,971	\$80
95	Payment to Juvenile Justice AEP	\$25,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$156,248,158	\$4,695		Total:	\$165,935,295	\$4,986		Total:	\$175,264,581	\$5,201
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,651,179	\$80	21	Instructional Leadership	\$3,236,143	\$97	21	Instructional Leadership	\$3,294,160	\$98
23	School Leadership	\$15,500,532	\$466	23	School Leadership	\$16,856,923	\$507	23	School Leadership	\$17,492,761	\$519
31	Guidance & Counseling, Evaluation	\$8,733,800	\$262	31	Guidance & Counseling, Evaluation	\$8,767,888	\$263	31	Guidance & Counseling, Evaluation	\$9,035,567	\$268
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$4,953,146	\$149	33	Health Services	\$4,378,868	\$132	33	Health Services	\$4,840,754	\$144
36	Co-curricular/ Extra-curricular Activities	\$9,021,115	\$271	36	Co-curricular/ Extra-curricular Activities	\$8,165,894	\$245	36	Co-curricular/ Extra-curricular Activities	\$8,072,570	\$240
	Total:	\$40,859,772	\$1,228		Total:	\$41,405,716	\$1,244		Total:	\$42,735,812	\$1,268
Central Administration				Central Administration				Central Administration			
41	General Administration	\$5,839,866	\$175	41	General Administration	\$6,651,170	\$200	41	General Administration	\$6,793,671	\$202
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$27,753,932	\$834	51	Plant Maintenance & Operations	\$29,910,608	\$899	51	Plant Maintenance & Operations	\$30,377,864	\$902
52	Security and Monitoring	\$3,282,636	\$99	52	Security and Monitoring	\$3,705,938	\$111	52	Security and Monitoring	\$4,026,566	\$119
53	Data Processing	\$3,846,905	\$116	53	Data Processing	\$4,310,460	\$130	53	Data Processing	\$5,057,925	\$150
34	Student Transportation	\$10,436,797	\$314	34	Student Transportation	\$10,042,457	\$302	34	Student Transportation	\$10,325,058	\$306
35	Food Services	\$16,029,037	\$482	35	Food Services	\$16,071,037	\$483	35	Food Services	\$15,641,585	\$464
	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			
61	Community Service	\$198,035	\$6	61	Community Service	\$213,251	\$6	61	Community Service	\$231,041	\$7
81	Facilities Acquisition and Construction	\$0	\$0	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	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	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	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	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$893,000	\$27	99	Inter-government charges not Defined in Other codes	\$975,000	\$29	99	Inter-government charges not Defined in Other codes	\$975,000	\$29
	Total:	\$1,091,035	\$33		Total:	\$1,188,251	\$36		Total:	\$1,206,041	\$36