

Budget Summary Report For Mansfield ISD

2018-2019 Actual Budget

Revenue:		
5700	Local and Intermediate Sources	\$146,109,106
5800	State Program Revenues	\$141,763,269
5900	Federal Revenue	\$4,900,000
7900	Other Resources	\$650,000
	Total Revenues	\$293,422,375

Expenditures:		
11	Instruction	\$178,392,902
12	Instructional Resources, Media Curriculum Development & Staff Development	\$3,613,844
13	Development	\$4,031,682
21	Instructional Leadership	\$3,827,132
23	School Leadership	\$18,426,853
31	Guidance & Counseling, Evaluation	\$9,545,396
32	Social Work Services	\$0
33	Health Services	\$4,550,770
34	Student Transportation	\$11,242,503
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$8,882,586
41	General Administration	\$7,124,672
51	Plant Maintenance & Operations	\$30,429,682
52	Security and Monitoring	\$7,115,143
53	Data Processing	\$4,490,069
61	Community Service	\$479,226
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$25,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$1,176,484
**	Object Code 6491-Statutorily Required Public Notice (included in Function 41)	\$12,500
	Total Adopted Expenditure Budget	\$293,353,944
	Difference in Revenue/Expenditures	\$68,431

2019-2020 "Proposed" Budget

Revenue:		
5700	Local and Intermediate Sources	\$147,143,871
5800	State Program Revenues	\$155,574,161
5900	Federal Revenue	\$4,682,000
7900	Other Resources	\$550,000
	Total Revenues	\$307,950,032

Expenditures:		
11	Instruction	\$188,278,316
12	Instructional Resources, Media Curriculum Development & Staff Development	\$3,697,272
13	Development	\$3,923,649
21	Instructional Leadership	\$3,659,198
23	School Leadership	\$18,813,219
31	Guidance & Counseling, Evaluation	\$10,005,860
32	Social Work Services	\$0
33	Health Services	\$4,528,610
34	Student Transportation	\$12,590,691
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$8,585,103
41	General Administration	\$7,789,696
51	Plant Maintenance & Operations	\$32,378,650
52	Security and Monitoring	\$6,494,366
53	Data Processing	\$4,932,226
61	Community Service	\$328,872
71	Debt Service	\$348,136
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$25,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$1,212,824
**	Object Code 6491-Statutorily Required Public Notice (included in Function 41)	\$9,000
	Total Adopted Expenditure Budget	\$307,591,688
	Difference in Revenue/Expenditures	\$358,344

** New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.