

Budget Summary Report for MANSFIELD ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$164,972,281	\$5,198
12	Instructional Resources, Media Services	\$3,535,771	\$111
13	Curriculum Development & Staff Development	\$2,438,927	\$77
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$170,971,979	\$5,387
Instructional Support			
21	Instructional Leadership	\$3,120,360	\$98
23	School Leadership	\$16,675,184	\$525
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$8,752,533	\$276
33	Health Services	\$4,210,032	\$133
36	Co-curricular/ Extra-curricular Activities	\$7,713,909	\$243
	Total	\$40,472,018	\$1,275
Central Administration			
41	General Administration	\$7,040,188	\$222
District Operations			
51	Plant Maintenance & Operations	\$29,126,795	\$918
52	Security and Monitoring	\$3,830,427	\$121
53	Data Processing	\$4,366,736	\$138
34	Student Transportation	\$11,748,962	\$370
35	Food Services	\$16,032,661	\$505
	Total:	\$65,105,581	\$2,051
Debt Service			
71	Debt Service	\$55,902,003	\$1,761
Other			
61	Community Service	\$212,588	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$973,666	\$31
	Total:	\$1,186,254	\$37

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$151,075,602	\$4,540
12	Instructional Resources, Media Services	\$3,421,063	\$103
13	Curriculum Development & Staff Development	\$2,130,913	\$64
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	Total:	\$156,652,578	\$4,707
Instructional Support			
21	Instructional Leadership	\$2,735,581	\$82
23	School Leadership	\$15,487,082	\$465
31	Guidance & Counseling, Evaluation	\$8,767,888	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$4,378,868	\$132
36	Co-curricular/ Extra-curricular Activities	\$8,165,894	\$245
	Total	\$39,535,313	\$1,188
			\$0
Central Administration			
41	General Administration	\$6,651,170	\$200
District Operations			
51	Plant Maintenance & Operations	\$29,910,608	\$899
52	Security and Monitoring	\$3,705,938	\$111
53	Data Processing	\$4,310,460	\$130
34	Student Transportation	\$10,042,457	\$302
35	Food Services	\$16,071,037	\$483
	Total:	\$64,040,500	\$1,924
Debt Service			
71	Debt Service	\$56,157,335	\$1,687
Other			
61	Community Service	\$213,251	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$975,000	\$29
	Total:	\$1,188,251	\$36