Budget Summary Report for MANSFIELD ISD

	2014 - 15 Act		Illiary Rep		2015 - 16 "Proposed" Budget		
	2014 10 710	Aggregrate	Per Pupil		2010 10 110		Per Pupil
		Expenditures	Expenditures			,	Expenditures
Instruction				Instruction			-
11	Instruction	\$164,972,281	\$5,198	11	Instruction	\$151,075,602	\$4,54
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,535,771	\$111	12	Services	\$3,421,063	\$10
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$2,438,927	\$77	13	Development	\$2,130,913	\$6
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$25,000	64	95	Justice AEP	\$25,000	
95				95		\$25,000	
	Total:	\$170,971,979	\$5,387		Total:	\$156,652,578	\$4,70
Instructional				Instructional			
Support				Support			
	Instructional			Опрост	Instructional		
21	Leadership	\$3,120,360	\$98	21	Leadership	\$2,735,581	\$
	School	\$6,126,666	<del> </del>		2000000000	<b>\$2,700,001</b>	•
23	Leadership	\$16,675,184	\$525	23	School Leadership	\$15,487,082	\$4
31	Guidance &	Ţ.C,C.C,131	Ţ <b>0</b> 20		Guidance &	, , , ,	ų.
	Counseling,				Counseling,		
	Evaluation	\$0	\$0	31	Evaluation	\$8,767,888	\$2
	Social Work					, , , , , , , , , , , , , , , , , , , ,	•
32	Services	\$8,752,533	\$276	32	Social Work Services	\$0	
33	Health Services	\$4,210,032		33	Health Services	\$4,378,868	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$7,713,909	\$243	36	curricular Activities	\$8,165,894	\$2
	Total	\$40,472,018	\$1,275		Total	\$39,535,313	\$1,1
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$7,040,188	\$222	41	Administration	\$6,651,170	\$2
estrict				District			
Operations				Operations			
	DI						
54	Plant Maintenance	<b>****</b>	¢040	F4	Plant Maintenance &	\$00.040.000	<b>*</b> 0
51	& Operations Security and	\$29,126,795	\$918	51	Operations Security and	\$29,910,608	\$8
52	Monitoring	\$3,830,427	\$121	52	Monitoring	\$3,705,938	\$1
53	Data Processing	\$4,366,736		53	Data Processing	\$4,310,460	
- 33	Student	Ψ4,000,700	<b>\$100</b>		Student	ψ4,010,400	Ψ,
34	Transportation	\$11,748,962	\$370	34	Transportation	\$10,042,457	\$3
35	Food Services	\$16,032,661		35	Food Services	\$16,071,037	
	Total:	\$65,105,581			Total:	\$64,040,500	
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ebt Service				Debt Service			
71	Debt Service	\$55,902,003	\$1,761	71	Debt Service	\$56,157,335	\$1,6
ther				Other			
	Community						
61	Service	\$212,588	\$7	61	Community Service	\$213,251	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
0.4	Services Between			24	Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
02	Chapter 41 School		60	00	Chapter 41 School	60	
92	Districts  Payments to	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared Service		
02	Shared Service	60	¢o.	02		<b>#</b> 0	
93	Arrangements  Payments to Tax	\$0	\$0	93	Arrangements	\$0	
97	Payments to Tax Increment Funds	60	¢o.	97	Payments to Tax Increment Funds	<b>#</b> 0	
	Inter-government	\$0	\$0	9/	micrement runds	\$0	
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$973,666	\$31	99	in Other codes	\$975,000	\$
	Total:	\$1,186,254			Total:	\$1,188,251	
			6.071		1 00011		