Budget Summary Report for MANSFIELD ISD

	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
	Aggregrate		Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		-	
11	Instruction	\$168,457,446	\$4,999	11	Instruction	\$174,626,621	\$5,14
	Instructional	, , ,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,685,986	\$109	12	Services	\$3,626,793	\$10
	Curriculum	. , ,				. , ,	
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$2,781,621	\$83	13	Development	\$3,050,720	\$9
	Payment to	\$2,701,021	ψυσ	13	Development	ψ3,030,720	Ψο
	Juvenile Justice				Payment to Juvenile		
	AEP	*05.000	64	05	Justice AEP	*05.000	•
95		\$25,000	\$1	95		\$25,000	\$
	Total:	\$174,950,053	\$5,192		Total:	\$181,329,134	\$5,33
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,325,694	\$99	21	Leadership	\$3,258,201	\$9
	School	\$0,020,00 .	 			\$0,200,20	Ų,
23	Leadership	\$47 E46 C04	\$520	23	School Leadership	\$10.0E4.60E	¢ E C
	Guidance &	\$17,516,601	\$320	23	Guidance &	\$19,054,605	\$56
24	Counseling,	60.044.50	6000	0.4	Counseling,	60 400 545	6
31	Evaluation	\$9,014,537	\$268	31	Evaluation	\$9,483,545	\$27
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$4,648,562	\$138	33	Health Services	\$4,735,678	\$13
	Co-curricular/						
36	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$8,227,595	\$244	36	curricular Activities	\$8,973,980	\$26
	Total	\$42,732,989			Total	\$45,506,009	
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Central				Central			
				Administration			
Administration				Administration			\$
	General				General		
41	Administration	\$6,783,456	\$201	41	Administration	\$7,054,636	\$20
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$30,153,487	\$895	51	Operations	\$29,888,989	\$88
	Security and	\$30,133, 4 07	\$033	- 31	Security and	\$23,000,303	ΨΟΟ
52	Monitoring	64 400 047	\$133	52		64 450 540	640
53		\$4,468,817			Monitoring	\$4,152,540	\$12
	Data Processing	\$5,797,800	\$172	53	Data Processing	\$4,549,894	\$13
	Student				Student		
34	Transportation	\$12,107,228		34	Transportation	\$10,637,611	
35	Food Services	\$15,751,585	\$467	35	Food Services	\$18,075,878	\$53
	Total:	\$68,278,917	\$2,026		Total:	\$67,304,912	\$1,98
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Debt Service				Debt Service			
71	Debt Service	\$58,316,548	\$1,731	71	Debt Service	\$58,094,687	\$1,71
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				Otho-			
Other	Community			Other			
	Community						
61	Service	\$275,184	\$8	61	Community Service	\$315,617	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$108,000	\$3	81	and Construction	\$0	\$
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					·
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	*0	¢0	01		60	
91	Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$68,560	\$2	93	Arrangements	\$0	4
33		φ00,360	ΨZ	- 33	Payments to Tax	ψU	1
07	Payments to Tax			0.7			
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	,
	Inter accord						
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other						
99		\$981 185	\$20	99	in Other codes	\$998 853	¢2
99	Defined in Other codes Total:	\$981,185 \$1,432,929		99	in Other codes Total:	\$998,853 \$1,314,470	\$2 \$3