

# Budget Summary Report for MANSFIELD ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$168,457,446	\$4,999
12	Instructional Resources, Media Services	\$3,685,986	\$109
13	Curriculum Development & Staff Development	\$2,781,621	\$83
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	<b>Total:</b>	<b>\$174,950,053</b>	<b>\$5,192</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,325,694	\$99
23	School Leadership	\$17,516,601	\$520
31	Guidance & Counseling, Evaluation	\$9,014,537	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$4,648,562	\$138
36	Co-curricular/ Extra-curricular Activities	\$8,227,595	\$244
	<b>Total</b>	<b>\$42,732,989</b>	<b>\$1,268</b>
<b>Central Administration</b>			
41	General Administration	\$6,783,456	\$201
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$30,153,487	\$895
52	Security and Monitoring	\$4,468,817	\$133
53	Data Processing	\$5,797,800	\$172
34	Student Transportation	\$12,107,228	\$359
35	Food Services	\$15,751,585	\$467
	<b>Total:</b>	<b>\$68,278,917</b>	<b>\$2,026</b>
<b>Debt Service</b>			
71	Debt Service	\$58,316,548	\$1,731
<b>Other</b>			
61	Community Service	\$275,184	\$8
81	Facilities Acquisition and Construction	\$108,000	\$3
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	\$68,560	\$2
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$981,185	\$29
	<b>Total:</b>	<b>\$1,432,929</b>	<b>\$43</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$174,626,621	\$5,142
12	Instructional Resources, Media Services	\$3,626,793	\$107
13	Curriculum Development & Staff Development	\$3,050,720	\$90
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	<b>Total:</b>	<b>\$181,329,134</b>	<b>\$5,339</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,258,201	\$96
23	School Leadership	\$19,054,605	\$561
31	Guidance & Counseling, Evaluation	\$9,483,545	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$4,735,678	\$139
36	Co-curricular/ Extra-curricular Activities	\$8,973,980	\$264
	<b>Total</b>	<b>\$45,506,009</b>	<b>\$1,340</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$7,054,636	\$208
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$29,888,989	\$880
52	Security and Monitoring	\$4,152,540	\$122
53	Data Processing	\$4,549,894	\$134
34	Student Transportation	\$10,637,611	\$313
35	Food Services	\$18,075,878	\$532
	<b>Total:</b>	<b>\$67,304,912</b>	<b>\$1,982</b>
<b>Debt Service</b>			
71	Debt Service	\$58,094,687	\$1,711
<b>Other</b>			
61	Community Service	\$315,617	\$9
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	\$998,853	\$29
	<b>Total:</b>	<b>\$1,314,470</b>	<b>\$39</b>