Budget Summary Report for MANSFIELD ISD

Aggregate Per Pupil Aggregate Per Pupil

		Aggregrate Revenues	Per Pupil Revenues			Aggregrate Revenues	Per Pupil Revenues
	2047 40 4-4		Revenues		2040 40 110		
	2017 - 18 Actua	Buaget			2018 - 19 "Prop	osea Bua	get
Revenues				Revenues			
571X	Taxes	\$196,936,302	\$5,717	571X	Taxes	\$210,509,824	\$6,130
572X-5799	Other Local	\$13,318,284	\$387	572X-5799	Other Local	\$10,527,250	\$307
58	State Revenues	\$143,831,492	\$4,176	58	State Revenues	\$141,848,269	\$4,130
59	Federal Revenues	\$14,190,567	\$412	59	Federal Revenues	\$14,570,000	\$424
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$174,673,499	\$5,071	11	Instruction	\$178,892,902	\$5,209
	Instructional				Instructional		
42	Resources, Media	\$2.024.400	£40E	40	Resources, Media	£2.642.044	\$40E
12	Services Curriculum	\$3,624,488	\$105	12	Services Curriculum	\$3,613,844	\$105
	Development & Staff				Development & Staff		
13	Development	\$3,099,658	\$90	13	Development	\$4,031,682	\$117
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$25,000	\$1	95	Justice AEP	\$25,000	\$1
	Total:	\$181,422,645			Total:	\$186,563,428	
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$3,300,273	\$96	21	Leadership	\$3,827,132	\$111
23	School Leadership Guidance &	\$18,723,381	\$544	23	School Leadership Guidance &	\$18,426,853	\$537
	Counseling,				Counseling,		
31	Evaluation	\$9,521,626	\$276	31	Evaluation	\$9,545,396	\$278
32	Social Work Services Health Services	\$0 \$4,684,668		32	Social Work Services Health Services	\$0 \$4,550,770	\$0 \$133
33	rieaitii Sei vices	\$4,004,000	\$130	33	rieaitii Sei vices	\$4,550,770	φ133
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$9,945,490	<u> </u>	36	curricular Activities	\$8,882,586	
	Total	\$46,175,438	\$1,341		Total	\$45,232,737	\$1,317 \$0
Central				Central			\$ 0
Administratio				Administrati			
n				on			\$0
41*	General Administration	\$7,262,023	\$211	41*	General Administration	\$7,124,672	\$207
41	Administration	\$1,202,023	Φ211	41	Aummstration	\$1,124,012	φ201
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$29,971,779	\$870	51	Operations	\$30,680,857	\$893
	Security and				Security and		
52	Monitoring	\$4,279,807		52	Monitoring	\$4,346,805	\$127
53	Data Processing Student	\$4,590,894	\$133	53	Data Processing Student	\$4,490,069	\$131
34	Transportation	\$10,719,359	\$311	34	Transportation	\$11,242,503	\$327
35	Food Services	\$17,853,854	\$518	35	Food Services	\$16,509,457	\$481
	Total:	\$67,415,693	\$1,957		Total:	\$67,269,691	\$1,959
Debt Service				Debt Service			
71	Debt Service	\$63,617,929	\$1,847	71	Debt Service	\$57,329,847	\$1,669
Cub				044			
Other				Other			

81	Facilities Acquisition and Construction Contracted	\$0	\$0		81	Facilities Acquisition and Construction Contracted	\$0	;
	Instructional Services					Instructional		
	Between Public					Services Between		
91	schools	\$0	\$0		91	Public schools	\$0	:
	Incremental Cost	Ψ0	Ψυ	†		Incremental Cost	ΨΟ	,
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
	Payments to Fiscal	+-	+0	t		Payments to Fiscal	Ţ,	
	Agents for Shared					Agents for Shared		
	Service					Service		
	Arrangements	\$0	\$0		93	Arrangements	\$0	
	Payments to Tax			İ		Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
	Inter-government					Inter-government		
	charges not Defined					charges not Defined		
99	in Other codes	\$1,061,991	\$31		99	in Other codes	\$1,176,484	\$
	Total:	\$1,358,123	\$39			Total:	\$1,655,710	\$
					Object Code:			
•	Expenditures to				6491 is	Expenditures to		
6491 is	publish all statutorily					publish all statutorily		
	required public				function	required public		
	notices in the				code 41.	notices in the		
	newspaper by the				(This is for	newspaper by the		
	school district or				reference	school district or		
only)	their representatives.	\$0	\$0		only)	their representatives.	\$12,500	