

## Budget Summary Report for MANSFIELD ISD

		Aggregate Revenues	Per Pupil Revenues
<b>2017 - 18 Actual Budget</b>			
<b>Revenues</b>			
571X	Taxes	\$196,936,302	\$5,717
572X-5799	Other Local	\$13,318,284	\$387
58	State Revenues	\$143,831,492	\$4,176
59	Federal Revenues	\$14,190,567	\$412
<b>Aggregate Expenditures</b>			
<b>Per Pupil Expenditures</b>			
<b>Instruction</b>			
11	Instruction	\$174,673,499	\$5,071
12	Instructional Resources, Media Services	\$3,624,488	\$105
13	Curriculum Development & Staff Development	\$3,099,658	\$90
95	Payment to Juvenile Justice AEP	\$25,000	\$1
Total:		\$181,422,645	\$5,267
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,300,273	\$96
23	School Leadership	\$18,723,381	\$544
31	Guidance & Counseling, Evaluation	\$9,521,626	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$4,684,668	\$136
36	Co-curricular/ Extra-curricular Activities	\$9,945,490	\$289
Total		\$46,175,438	\$1,341
<b>Central Administration</b>			
41*	General Administration	\$7,262,023	\$211
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$29,971,779	\$870
52	Security and Monitoring	\$4,279,807	\$124
53	Data Processing	\$4,590,894	\$133
34	Student Transportation	\$10,719,359	\$311
35	Food Services	\$17,853,854	\$518
Total:		\$67,415,693	\$1,957
<b>Debt Service</b>			
71	Debt Service	\$63,617,929	\$1,847
<b>Other</b>			
61	Community Service	\$296,132	\$9

		Aggregate Revenues	Per Pupil Revenues
<b>2018 - 19 "Proposed" Budget</b>			
<b>Revenues</b>			
571X	Taxes	\$210,509,824	\$6,130
572X-5799	Other Local	\$10,527,250	\$307
58	State Revenues	\$141,848,269	\$4,130
59	Federal Revenues	\$14,570,000	\$424
<b>Aggregate Expenditures</b>			
<b>Per Pupil Expenditures</b>			
<b>Instruction</b>			
11	Instruction	\$178,892,902	\$5,209
12	Instructional Resources, Media Services	\$3,613,844	\$105
13	Curriculum Development & Staff Development	\$4,031,682	\$117
95	Payment to Juvenile Justice AEP	\$25,000	\$1
Total:		\$186,563,428	\$5,433
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,827,132	\$111
23	School Leadership	\$18,426,853	\$537
31	Guidance & Counseling, Evaluation	\$9,545,396	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$4,550,770	\$133
36	Co-curricular/ Extra-curricular Activities	\$8,882,586	\$259
Total		\$45,232,737	\$1,317
<b>Central Administration</b>			
41*	General Administration	\$7,124,672	\$207
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$30,680,857	\$893
52	Security and Monitoring	\$4,346,805	\$127
53	Data Processing	\$4,490,069	\$131
34	Student Transportation	\$11,242,503	\$327
35	Food Services	\$16,509,457	\$481
Total:		\$67,269,691	\$1,959
<b>Debt Service</b>			
71	Debt Service	\$57,329,847	\$1,669
<b>Other</b>			
61	Community Service	\$479,226	\$14

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,061,991	\$31	99	Inter-government charges not Defined in Other codes	\$1,176,484	\$34
Total:		\$1,358,123	\$39	Total:		\$1,655,710	\$48
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,500	\$0