Mansfield Independent School District
General Operating Budget
Amended Budget As of 11/17/26

	Original Budget	Revised Budget	Amendments 11/17/2026	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	$ 175,847,734	$ 175,847,734		$ 175,847,734
State Program Revenues	212,012,884	212,012,884		212,012,884
Federal Program Revenues	3,799,019	3,799,019		3,799,019
Other Resources	-	-		-
Total Revenue and Other Resources	$ 391,659,637	$ 391,659,637	$ -	$ 391,659,637
EXPENDITURES:				
11 Instruction	$ 247,307,090	$ 245,835,333	(111,795)	$ 245,723,538
12 Library & Media Services	4,719,219	4,801,303	1,639	4,802,941
13 Curriculum/Instructional Staff Development	6,161,834	6,107,307	12,125	6,119,433
21 Instructional Administration	8,399,829	8,529,786	3,547	8,533,333
23 School Leadership	25,168,628	25,212,984	11,574	25,224,558
31 Guidance & Counseling	13,681,415	14,077,098	99,688	14,176,785
33 Health Services	6,050,378	6,050,403	(100)	6,050,303
34 Student Transportation	18,713,824	18,728,508	9,498	18,738,005
35 Student Nutrition	12,000	12,000	-	12,000
36 Co-Curricular/Extra Curricular Activities	12,042,196	12,098,863	(22,056)	12,076,807
41 General Administration	9,008,603	9,498,849	(8,139)	9,490,711
51 Plant Maintenance & Operations	42,129,947	42,394,947	-	42,394,947
52 Security & Monitoring Services	9,537,265	9,489,568	520	9,490,088
53 Data Processing Services	7,303,594	7,315,329	500	7,315,829
61 Community Services	413,533	591,089	3,000	594,088
71 Debt Service/ Capital Lease	3,109,822	3,005,810	-	3,005,810
81 Facilities Acquisition and Construction	-	-	-	-
93 Shared Service Arangement	-	-	-	-
95 Juvenile Justice Alternative Education	25,000	35,000	-	35,000
99 Other Intergovernmental Charges	1,500,000	1,500,000	-	1,500,000
00 Other Uses	-	-		-
Total Expenditures	$ 415,284,177	$ 415,284,177	$ 0	$ 415,284,177
Transfers In	$ 4,000,000	$ 4,000,000	$ -	$ 4,000,000
Transfers Out				
NET OPERATING RESULTS	**$ (19,624,540)**	**$ (19,624,540)**	**$ (0)**	**$ (19,624,540)**
Estimated Beginning Fund Balance July 1, 2026	104,965,173	104,965,173		104,965,173
Projected Ending Fund Balance June 30, 2027	**$ 85,340,633**	**$ 85,340,633**		**$ 85,340,633**

MANSFIELD INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
Amended Budget As of 11/17/2026

	Original Budget	Amended Budget	Amendments 11/17/2026	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Sources	$ 77,972,686	$ 77,972,686		$ 77,972,686
State Sources	10,157,065	10,157,065		10,157,065
Federal Sources	-	-	-	-
TOTAL REVENUES	$ 88,129,751	$ 88,129,751	$ -	$ 88,129,751
EXPENDITURES:				
71- Debt Administration-Principal	37,455,000	37,455,000		37,455,000
72- Debt Administration-Interest	51,611,127	51,611,127		51,611,127
73- Debt Administration-Fees	40,000	40,000		40,000
TOTAL EXPENDITURES	$ 89,106,127	$ 89,106,127	$ -	$ 89,106,127
Other Resources	$ -	$ -	$ -	$ -
Other Uses	-	-	-	-
Transfers In/(Out)	-	-	-	-
NET OPERATING RESULTS	**$ (976,376)**	**$ (976,376)**	**$ -**	**$ (976,376)**

MANSFIELD INDEPENDENT SCHOOL DISTRICT
STUDENT NUTRITION OPERATING BUDGET
Amended Budget As of 11/17/2026

	Original Budget	Amended Budget	Amendments 11/17/2026	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Sources	$ 8,520,900	$ 8,520,900	$ -	$ 8,520,900
State Sources	603,790	603,790	-	603,790
Federal Sources	14,542,076	14,542,076	-	14,542,076
TOTAL REVENUES	$ 23,666,766	$ 23,666,766	$ -	$ 23,666,766
EXPENDITURES:				
Function 35 - Food Services	23,388,022	23,388,022	-	23,388,022
Function 51 - Plant Maintenance & Operations	277,601	277,601	-	277,601
Function 52 - Security & Monitoring Services	-	-	-	-
Function 71 - Debt Service/Capital Lease	2,000	2,000	-	2,000
Function 81 - Facilities Acquisition and Construction	-	-	-	-
TOTAL EXPENDITURES	$ 23,667,623	$ 23,667,623	$ -	$ 23,667,623
Other Resources	$ -	$ -	$ -	$ -
Other Uses	-	-	-	-
Transfers In/(Out)	20,000	10,000	-	10,000
NET OPERATING RESULTS	**$ 19,143**	**$ 9,143**	**$ -**	**$ 9,143**