

**Mansfield Independent School District
General Operating Budget
Amended Budget As of 10/28/25**

	Original Budget	Revised Budget	Amendments 10/28/2025	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 167,511,667	\$ 167,511,667		\$ 167,511,667
State Program Revenues	226,087,548	226,087,548		226,087,548
Federal Program Revenues	3,500,000	3,500,000		3,500,000
Other Resources	-	-		-
Total Revenue and Other Resources	\$ 397,099,215	\$ 397,099,215	\$ -	\$ 397,099,215
EXPENDITURES:				
11 Instruction	\$ 244,464,630	\$ 244,189,772	124,811	\$ 244,314,583
12 Library & Media Services	4,754,296	4,749,725	2,494	4,752,219
Curriculum/Instructional Staff				
13 Development	5,716,621	5,731,705	20,738	5,752,443
21 Instructional Administration	8,187,687	8,233,807	(16,621)	8,217,186
23 School Leadership	24,621,430	24,660,942	30,529	24,691,471
31 Guidance & Counseling	14,310,265	14,232,486	6,472	14,238,958
33 Health Services	6,077,584	6,077,479	225	6,077,704
34 Student Transportation	18,222,791	18,609,218	(500)	18,608,718
35 Student Nutrition	12,000	12,000	-	12,000
Co-Curricular/Extra Curricular				
36 Activities	11,414,557	12,922,664	(148,401)	12,774,263
41 General Administration	9,066,913	9,210,178	-	9,210,178
51 Plant Maintenance & Operations	48,797,953	48,513,565	(105,000)	48,408,565
52 Security & Monitoring Services	8,361,531	8,257,178	12,280	8,269,458
53 Data Processing Services	6,752,284	6,762,174	-	6,762,174
61 Community Services	385,540	552,120	1,474	553,593
71 Debt Service/ Capital Lease	3,757,813	3,877,243	237,500	4,114,743
81 Facilities Acquisition and Construction	-	-	-	-
93 Shared Service Arrangement	-	-	-	-
95 Juvenile Justice Alternative Education	25,000	50,000	-	50,000
99 Other Intergovernmental Charges	1,500,000	1,500,000	-	1,500,000
00 Other Uses	-	-	-	-
Total Expenditures	\$ 416,428,895	\$ 418,142,256	\$ 166,000	\$ 418,308,256
Transfers In	\$ 5,850,000	\$ 5,850,000		\$ 5,850,000
Transfers Out				\$ -
NET OPERATING RESULTS	\$ (13,479,680)	\$ (15,193,041)	\$ (166,000)	\$ (15,359,041)
Estimated Beginning Fund Balance July 1, 2025	115,648,596	115,648,596		115,648,596
Projected Ending Fund Balance June 30, 2026	\$ 102,168,916	\$ 100,455,555		\$ 100,289,555