

**Mansfield Independent School District
General Operating Budget
Amended Budget As of 4/22/25**

	Original Budget	Revised Budget	Amendments 4/22/2025	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 180,551,362	\$ 180,551,362	\$ -	\$ 180,551,362
State Program Revenues	190,206,360	190,206,360	-	190,206,360
Federal Program Revenues	3,000,000	3,000,000	-	3,000,000
Other Resources	-	-	-	-
Total Revenue and Other Resources	\$ 373,757,722	\$ 373,757,722	\$ -	\$ 373,757,722
EXPENDITURES:				
11 Instruction	\$ 227,864,003	\$ 226,900,708	(201,114)	\$ 226,699,594
12 Library & Media Services	4,410,417	4,442,736	8,024	4,450,760
Curriculum/Instructional Staff				
13 Development	5,409,986	5,502,190	27,914	5,530,104
21 Instructional Administration	8,511,889	8,506,490	(8,286)	8,498,204
23 School Leadership	23,512,631	23,577,232	14,793	23,592,025
31 Guidance & Counseling	11,931,127	11,986,493	41,679	12,028,172
33 Health Services	5,657,540	5,658,217	(499)	5,657,718
34 Student Transportation	18,491,413	18,511,760	(19,755)	18,492,005
35 Student Nutrition	12,000	12,000	-	12,000
Co-Curricular/Extra Curricular				
36 Activities	11,136,446	11,038,002	80,542	11,118,544
41 General Administration	9,355,183	9,323,284	20,722	9,344,006
51 Plant Maintenance & Operations	44,124,993	44,363,653	58,640	44,422,293
52 Security & Monitoring Services	7,231,574	7,366,623	5,385	7,372,008
53 Data Processing Services	6,764,088	6,894,812	(26,939)	6,867,873
61 Community Services	332,584	351,541	(5,158)	346,383
71 Debt Service/ Capital Lease	2,317,187	3,365,088	-	3,365,088
81 Facilities Acquisition and Construction	-	-	-	-
93 Shared Service Arrangement	-	-	-	-
95 Juvenile Justice Alternative Education	25,000	25,000	-	25,000
99 Other Intergovernmental Charges	1,500,000	1,500,000	-	1,500,000
00 Other Uses	-	-	-	-
Total Expenditures	\$ 388,588,061	\$ 389,325,829	\$ (4,052)	\$ 389,321,777
Transfers In	\$ 11,700,000	\$ 11,700,000	\$ -	\$ 11,700,000
Transfers Out		54,170	4,052	\$ 58,222
NET OPERATING RESULTS	\$ (3,130,339)	\$ (3,922,277)	\$ -	\$ (3,922,277)
Estimated Beginning Fund Balance July 1, 2024	121,159,056	121,159,056		121,159,056
Projected Ending Fund Balance June 30, 2025	\$ 118,028,717	\$ 117,236,779		\$ 117,236,779

MANSFIELD INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
Amended Budget As of 4/22/2025

	Original Budget	Amended Budget	Amendments 4/22/2025	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Sources	\$ 78,025,785	\$ 78,025,785	-	\$ 78,025,785
State Sources	8,258,135	8,258,135	-	8,258,135
Federal Sources	-	-	-	-
<i>TOTAL REVENUES</i>	\$ 86,283,920	\$ 86,283,920	\$ -	\$ 86,283,920
EXPENDITURES:				
71- Debt Administration-Principal	58,342,442	67,439,851	-	67,439,851
72- Debt Administration-Interest	27,901,478	27,901,478	-	27,901,478
73- Debt Administration-Fees	40,000	425,210	-	425,210
<i>TOTAL EXPENDITURES</i>	\$ 86,283,920	\$ 95,766,539	\$ -	\$ 95,766,539
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Transfers In/(Out)	-	-	-	-
NET OPERATING RESULTS	\$ -	\$ (9,482,619)	\$ -	\$ (9,482,619)

MANSFIELD INDEPENDENT SCHOOL DISTRICT
STUDENT NUTRITION OPERATING BUDGET
Amended Budget As of 4/22/2025

	Original Budget	Amended Budget	Amendments 4/22/2025	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Sources	\$ 8,534,200	\$ 8,534,200	\$ -	\$ 8,534,200
State Sources	467,300	467,300	-	467,300
Federal Sources	14,183,295	14,183,295	-	14,183,295
<i>TOTAL REVENUES</i>	\$ 23,184,795	\$ 23,184,795	\$ -	\$ 23,184,795
EXPENDITURES:				
Function 35 - Food Services	22,874,565	22,874,565	-	22,874,565
Function 51 - Plant Maintenance & Operations	355,958	355,958	-	355,958
Function 52 - Security & Monitoring Services	-	-	-	-
Function 81 - Facilities Acquisition and Construction	-	-	-	-
<i>TOTAL EXPENDITURES</i>	\$ 23,230,523	\$ 23,230,523	\$ -	\$ 23,230,523
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Transfers In/(Out)	55,000	55,000		55,000
NET OPERATING RESULTS	\$ 9,272	\$ 9,272	\$ -	\$ 9,272