

**Mansfield Independent School District  
General Operating Budget  
Amended Budget As of 5/27/25**

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Amendments 5/27/2025</b>	<b>Proposed Amended Budget</b>
<b>REVENUES AND OTHER SOURCES:</b>				
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	-	-	-	-
<b>Total Revenue and Other Resources</b>	<b>\$ 373,757,722</b>	<b>\$ 373,757,722</b>	<b>\$ -</b>	<b>\$ 373,757,722</b>
<b>EXPENDITURES:</b>				
11 Instruction	\$ 227,864,003	\$ 226,699,658	326,227	\$ 227,025,885
12 Library & Media Services	4,410,417	4,450,760	2,699	4,453,459
Curriculum/Instructional Staff				
13 Development	5,409,986	5,530,104	24,478	5,554,582
21 Instructional Administration	8,511,889	8,498,204	11,697	8,509,901
23 School Leadership	23,512,631	23,592,025	18,545	23,610,570
31 Guidance & Counseling	11,931,127	12,028,172	104,274	12,132,446
33 Health Services	5,657,540	5,657,718	(985)	5,656,733
34 Student Transportation	18,491,413	18,492,005	(646)	18,491,359
35 Student Nutrition	12,000	12,000	-	12,000
Co-Curricular/Extra Curricular				
36 Activities	11,136,446	11,118,544	74,049	11,192,593
41 General Administration	9,355,183	9,344,006	191,050	9,535,056
51 Plant Maintenance & Operations	44,124,993	46,010,412	(325,000)	45,685,412
52 Security & Monitoring Services	7,231,574	7,372,008	8,351	7,380,359
53 Data Processing Services	6,764,088	6,867,873	(705,755)	6,162,118
61 Community Services	332,584	346,383	(3,834)	342,549
71 Debt Service/ Capital Lease	2,317,187	3,365,088	267,755	3,632,843
81 Facilities Acquisition and Construction	-	-	-	-
93 Shared Service Arrangement	-	-	-	-
95 Juvenile Justice Alternative Education	25,000	25,000	7,095	32,095
99 Other Intergovernmental Charges	1,500,000	1,500,000	-	1,500,000
00 Other Uses	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 388,588,061</b>	<b>\$ 390,909,960</b>	<b>\$ -</b>	<b>\$ 390,909,960</b>
Transfers In	\$ 11,700,000	\$ 11,700,000	\$ -	\$ 11,700,000
Transfers Out		58,222	-	\$ 58,222
<b>NET OPERATING RESULTS</b>	<b>\$ (3,130,339)</b>	<b>\$ (5,510,460)</b>	<b>\$ -</b>	<b>\$ (5,510,460)</b>
Estimated Beginning Fund Balance July 1, 2024	121,159,056	121,159,056		121,159,056
Projected Ending Fund Balance June 30, 2025	<b>\$ 118,028,717</b>	<b>\$ 115,648,596</b>		<b>\$ 115,648,596</b>

**MANSFIELD INDEPENDENT SCHOOL DISTRICT**  
**DEBT SERVICE**  
**Amended Budget As of 5/27/2025**

	<b>Original Budget</b>	<b>Amended Budget</b>	<b>Amendments 5/27/2025</b>	<b>Proposed Amended Budget</b>
<b>REVENUES AND OTHER SOURCES:</b>				
Local Sources	\$ 78,025,785	\$ 78,025,785	-	\$ 78,025,785
State Sources	8,258,135	8,258,135	-	8,258,135
Federal Sources	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$ 86,283,920</b>	<b>\$ 86,283,920</b>	<b>\$ -</b>	<b>\$ 86,283,920</b>
<b>EXPENDITURES:</b>				
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
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$ 86,283,920</b>	<b>\$ 95,766,539</b>	<b>\$ -</b>	<b>\$ 95,766,539</b>
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Transfers In/(Out)	-	-	-	-
<b>NET OPERATING RESULTS</b>	<b>\$ -</b>	<b>\$ (9,482,619)</b>	<b>\$ -</b>	<b>\$ (9,482,619)</b>

**MANSFIELD INDEPENDENT SCHOOL DISTRICT**  
**STUDENT NUTRITION OPERATING BUDGET**  
**Amended Budget As of 5/27/2025**

	<b>Original Budget</b>	<b>Amended Budget</b>	<b>Amendments 5/27/2025</b>	<b>Proposed Amended Budget</b>
<b>REVENUES AND OTHER SOURCES:</b>				
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
<b><i>TOTAL REVENUES</i></b>	<b>\$ 23,184,795</b>	<b>\$ 23,184,795</b>	<b>\$ -</b>	<b>\$ 23,184,795</b>
<b>EXPENDITURES:</b>				
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	-	-	-	-
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$ 23,230,523</b>	<b>\$ 23,230,523</b>	<b>\$ -</b>	<b>\$ 23,230,523</b>
Other Resources	\$ -	\$ -	\$ -	\$ -
Other Uses	-	-	-	-
Transfers In/(Out)	55,000	55,000		55,000
<b>NET OPERATING RESULTS</b>	<b>\$ 9,272</b>	<b>\$ 9,272</b>	<b>\$ -</b>	<b>\$ 9,272</b>