

**Mansfield Independent School District  
General Operating Budget  
Amended Budget As of 7/22/25**

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Amendments 7/22/2025</b>	<b>Proposed Amended Budget</b>
<b>REVENUES AND OTHER SOURCES:</b>				
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	-	-		-
<b>Total Revenue and Other Resources</b>	<b>\$ 397,099,215</b>	<b>\$ 397,099,215</b>	<b>\$ -</b>	<b>\$ 397,099,215</b>
<b>EXPENDITURES:</b>				
11 Instruction	\$ 244,464,630	\$ 244,464,630	(325,290)	\$ 244,139,340
12 Library & Media Services	4,754,296	4,754,296		4,754,296
Curriculum/Instructional Staff				
13 Development	5,716,621	5,716,621	20,617	5,737,238
21 Instructional Administration	8,187,687	8,187,687	20,950	8,208,637
23 School Leadership	24,621,430	24,621,430	195	24,621,625
31 Guidance & Counseling	14,310,265	14,310,265	(50,034)	14,260,231
33 Health Services	6,077,584	6,077,584		6,077,584
34 Student Transportation	18,222,791	18,222,791	38,692	18,261,483
35 Student Nutrition	12,000	12,000		12,000
Co-Curricular/Extra Curricular				
36 Activities	11,414,557	11,414,557	48,668	11,463,225
41 General Administration	9,066,913	9,066,913	180,606	9,247,519
51 Plant Maintenance & Operations	48,797,953	48,797,953	(66,504)	48,731,449
52 Security & Monitoring Services	8,361,531	8,361,531	22,480	8,384,011
53 Data Processing Services	6,752,284	6,752,284	682	6,752,966
61 Community Services	385,540	385,540	108,938	494,478
71 Debt Service/ Capital Lease	3,757,813	3,757,813		3,757,813
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	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 416,428,895</b>	<b>\$ 416,428,895</b>	<b>\$ -</b>	<b>\$ 416,428,895</b>
Transfers In	\$ 5,850,000	\$ 5,850,000		\$ 5,850,000
Transfers Out				\$ -
<b>NET OPERATING RESULTS</b>	<b>\$ (13,479,680)</b>	<b>\$ (13,479,680)</b>	<b>\$ -</b>	<b>\$ (13,479,680)</b>
Estimated Beginning Fund Balance July 1, 2025	115,648,596	115,648,596		115,648,596
Projected Ending Fund Balance June 30, 2026	<b>\$ 102,168,916</b>	<b>\$ 102,168,916</b>		<b>\$ 102,168,916</b>