

**Mansfield Independent School District  
Proposed Budget  
Legally Adopted Funds  
2015-16**

	<u>General Operating</u>	<u>Debt Service</u>	<u>Child Nutrition</u>
<b>REVENUES AND OTHER SOURCES:</b>			
Local Revenues	\$ 115,458,320	\$ 51,015,346	\$ 7,671,500
State Program Revenues	142,805,215	3,729,754	76,250
Federal Program Revenues	3,650,000	-	9,449,541
Other Resources	1,550,000	-	
<i>Total Revenue and Other Resources</i>	<u>\$ 263,463,535</u>	<u>\$ 54,745,100</u>	<u>\$ 17,197,291</u>
<b>EXPENDITURES:</b>			
11 Instruction	\$ 160,174,701	\$ -	\$ -
12 Library & Media Services	3,421,563	-	-
13 Curriculum/Instructional Staff Development	2,314,031	-	-
21 Instructional Administration	3,236,143	-	-
23 School Leadership	16,856,923	-	-
31 Guidance & Counseling	8,767,888	-	-
32 Social Work Services	-		
33 Health Services	4,378,868	-	-
34 Student Transportation	10,042,457	-	-
35 Child Nutrition	-	-	16,071,037
36 Co-Curricular/Extra Curricular Activities	8,165,894	-	-
41 General Administration	6,651,170	-	-
51 Plant Maintenance & Operations	29,722,074	-	188,534
52 Security & Monitoring Services	3,705,938	-	-
53 Data Processing Services	4,310,460	-	-
61 Community Services	213,251	-	-
71 Debt Administration-Principal	-	22,060,000	-
71 Debt Administration-Interest	-	34,087,335	-
71 Debt Administration-Fees	-	10,000	-
91 Intergovernmental Charges	-	-	-
95 Juvenile Justice Alternative Education	25,000	-	-
99 Other Intergovernmental Charges	975,000	-	-
<i>Total Expenditures</i>	<u>\$ 262,961,361</u>	<u>\$ 56,157,335</u>	<u>\$ 16,259,571</u>
<b>NET OPERATING RESULTS</b>	<u>\$ 502,174</u>	<u>\$ (1,412,235)</u>	<u>\$ 937,720</u>