

**Mansfield Independent School District
General Operating Budget
Budget Changes as of June 28, 2016**

	Original Budget	Revised Budget	Amendments 6/28/2016	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 114,458,320	\$ 114,988,294	\$ -	\$ 114,988,294
State Program Revenues	138,330,215	138,330,215		138,330,215
Federal Program Revenues	3,650,000	4,005,800		4,005,800
Other Resources	1,250,000	1,892,440	-	1,892,440
<i>Total Revenue and Other Resources</i>	<u>\$ 257,688,535</u>	<u>\$ 259,216,749</u>	<u>\$ -</u>	<u>\$ 259,216,749</u>
EXPENDITURES:				
11 Instruction	\$ 151,075,602	\$ 150,653,852	\$ (1,018,520)	\$ 149,635,332
12 Library & Media Services Curriculum/Instructional Staff	3,421,063	3,427,925	(50,000)	3,377,925
13 Development	2,130,913	2,147,949	408,520	2,556,469
21 Instructional Administration	2,735,581	2,651,308	152,136	2,803,444
23 School Leadership	15,487,082	15,495,594	1,911	15,497,505
31 Guidance & Counseling	8,754,009	8,732,041	(100,000)	8,632,041
33 Health Services	4,376,868	4,953,146	(100,000)	4,853,146
34 Student Transportation	10,055,360	10,436,797		10,436,797
35 Student Nutrition Co-Curricular/Extra Curricular	-	-		-
36 Activities	8,237,594	9,148,550	(50,000)	9,098,550
41 General Administration	5,827,961	5,839,866	95,953	5,935,819
51 Plant Maintenance & Operations	27,312,106	27,684,039	300,000	27,984,039
52 Security & Monitoring Services	3,118,335	3,282,636	350,000	3,632,636
53 Data Processing Services	3,652,056	3,846,905		3,846,905
61 Community Services Juvenile Justice Alternative	191,604	198,035	10,000	208,035
95 Education	25,000	25,000		25,000
99 Other Intergovernmental Charges	893,000	893,000		893,000
00 Other Uses		-		-
<i>Total Expenditures</i>	<u>\$ 247,294,132</u>	<u>\$ 249,416,641</u>	<u>\$ -</u>	<u>\$ 249,416,641</u>
NET OPERATING RESULTS	<u>\$ 10,394,403</u>	<u>\$ 9,800,108</u>	<u>\$ -</u>	<u>\$ 9,800,108</u>