

**Mansfield Independent School District
General Operating Budget
2020-2021 Final Amended Budget**

	Original Budget	Revised Budget	Amendments 6/22/2021	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 145,444,659	\$ 155,668,077		\$ 155,668,077
State Program Revenues	165,245,615	158,705,356	83,623	158,788,979
Federal Program Revenues	2,700,000	2,700,000		2,700,000
Other Resources	-	-	630,783	630,783
Total Revenue and Other Resources	\$ 313,390,274	\$ 317,073,433	\$ 714,406	\$ 317,787,839
EXPENDITURES:				
11 Instruction	\$ 191,566,033	\$ 195,578,190	\$ (836,388)	\$ 194,741,802
12 Library & Media Services	3,630,869	3,653,939	48,829	3,702,768
Curriculum/Instructional Staff				
13 Development	4,394,505	4,446,998	63,309	4,510,307
21 Instructional Administration	4,226,566	4,277,844	(5,023)	4,272,821
23 School Leadership	19,035,796	19,360,180	(28,928)	19,331,252
31 Guidance & Counseling	10,211,547	10,311,515	1,048	10,312,563
33 Health Services	5,619,162	6,122,665	(183)	6,122,482
34 Student Transportation	14,126,297	14,155,200	200,000	14,355,200
35 Student Nutrition	12,000	62,459		62,459
Co-Curricular/Extra Curricular				
36 Activities	9,777,096	9,610,086	488,269	10,098,355
41 General Administration	8,392,843	7,636,178	9,450	7,645,628
51 Plant Maintenance & Operations	34,120,668	36,297,036	(100,007)	36,197,029
52 Security & Monitoring Services	6,729,693	6,799,509	601,191	7,400,700
53 Data Processing Services	5,022,339	6,658,291	148,016	6,806,307
61 Community Services	354,306	302,202	124,823	427,025
71 Debt Service/ Capital Lease	340,789	340,707		340,707
81 Facilities Acquisition and Construction	-	-		-
93 Shared Service Arrangement	-	-		-
95 Juvenile Justice Alternative Education	25,000	25,000	-	25,000
99 Other Intergovernmental Charges	1,258,388	1,265,647		1,265,647
00 Other Uses	-	-		-
Total Expenditures	\$ 318,843,897	\$ 326,903,646	\$ 714,406	\$ 327,618,052
Transfers In				
Transfers Out		\$ 500,000		\$ 500,000
NET OPERATING RESULTS	\$ (5,453,623)	\$ (10,330,213)	\$ -	\$ (10,330,213)
Beginning Fund Balance July 1, 2020	99,366,775	99,366,775		99,366,775
Projected Ending Fund Balance June 30, 2021	\$ 93,913,152	\$ 89,036,562		\$ 89,036,562