

**Mansfield Independent School District
General Operating Budget
2021-2022 Final Amended Budget**

	Original Budget	Revised Budget	Amendments 6/28/2022	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 181,932,142	\$ 182,002,142	\$ 4,400,000	\$ 186,402,142
State Program Revenues	157,601,332	157,884,939	(4,400,000)	153,484,939
Federal Program Revenues	2,700,000	3,550,600	3,500,000	7,050,600
Other Resources	-	15,000	900,000	915,000
Total Revenue and Other Resources	\$ 342,233,474	\$ 343,452,681	\$ 4,400,000	\$ 347,852,681
EXPENDITURES:				
11 Instruction	\$ 203,086,399	\$ 204,880,222	\$ (7,098,645)	\$ 197,781,577
12 Library & Media Services	3,961,965	4,118,459	97,594	4,216,053
Curriculum/Instructional Staff				
13 Development	4,873,732	5,070,186	(598,539)	4,471,647
21 Instructional Administration	4,639,454	4,709,877	899,223	5,609,100
23 School Leadership	20,234,031	20,688,692	4,572	20,693,264
31 Guidance & Counseling	10,449,446	10,582,733	49,107	10,631,840
33 Health Services	5,334,162	5,403,151	(200,110)	5,203,041
34 Student Transportation	16,640,833	17,145,984	999,504	18,145,488
35 Student Nutrition	12,000	12,000	50,000	62,000
Co-Curricular/Extra Curricular				
36 Activities	10,046,996	10,663,448	353,715	11,017,163
41 General Administration	7,965,366	8,335,833	2,641	8,338,474
51 Plant Maintenance & Operations	38,391,063	38,722,360	(2,875,050)	35,847,310
52 Security & Monitoring Services	6,628,656	7,172,247	499,604	7,671,851
53 Data Processing Services	8,157,822	9,208,437	(1,137,120)	8,071,317
61 Community Services	353,463	317,733	248,504	566,237
71 Debt Service/ Capital Lease	157,600	157,600	700,000	857,600
81 Facilities Acquisition and Construction	-	-	5,000	5,000
93 Shared Service Arrangement	-	-		-
95 Juvenile Justice Alternative Education	25,000	25,000	-	25,000
99 Other Intergovernmental Charges	1,275,486	1,275,486		1,275,486
00 Other Uses	-	-		-
Total Expenditures	\$ 342,233,474	\$ 348,489,448	\$ (8,000,000)	\$ 340,489,448
Transfers In				
Transfers Out		8,015,000	\$ 8,000,000	\$ 16,015,000
NET OPERATING RESULTS	\$ -	\$ (13,051,767)	\$ 4,400,000	\$ (8,651,767)
Beginning Fund Balance July 1, 2021	112,635,427	112,635,427		112,635,427
Projected Ending Fund Balance June 30, 2022	\$ 112,635,427	\$ 99,583,660		\$ 103,983,660