

**Mansfield Independent School District
General Operating Budget
2018-2019 Final Budget Amendment**

	Original Budget	Revised Budget	Amendments 6/25/2019	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 146,109,106	\$ 146,426,125	1,300,000	\$ 147,726,125
State Program Revenues	141,763,269	141,763,269		141,763,269
Federal Program Revenues	4,900,000	6,200,000		6,200,000
Other Resources	650,000	650,000		650,000
Total Revenue and Other Resources	\$ 293,422,375	\$ 295,039,394	\$ 1,300,000	\$ 296,339,394
EXPENDITURES:				
11 Instruction	\$ 178,392,902	\$ 177,663,437	\$ (616,045)	\$ 177,047,392
12 Library & Media Services	3,613,844	3,616,961	55,190	3,672,151
Curriculum/Instructional Staff				
13 Development	4,031,682	4,040,260	49,090	4,089,350
21 Instructional Administration	3,827,132	3,825,249	31,422	3,856,671
23 School Leadership	18,426,853	18,417,495	8,094	18,425,589
31 Guidance & Counseling	9,545,396	9,568,922	(441)	9,568,481
33 Health Services	4,550,770	4,506,767	(78)	4,506,689
34 Student Transportation	11,242,503	12,689,760	200,150	12,889,910
35 Student Nutrition	-	46,000		46,000
Co-Curricular/Extra Curricular				
36 Activities	8,882,586	9,635,659	304,193	9,939,852
41 General Administration	7,124,672	6,947,259	59,796	7,007,055
51 Plant Maintenance & Operations	30,429,682	31,011,019	299,653	31,310,672
52 Security & Monitoring Services	7,115,143	6,758,482	683,558	7,442,040
53 Data Processing Services	4,490,069	4,632,694	200,000	4,832,694
61 Community Services	479,226	484,582	500	485,082
71 Debt Service/ Capital Lease	-	340,690	(82)	340,608
81 Facilities Acquisition and Construction	-	472,073		472,073
93 Shared Service Arrangement	-	-		-
95 Juvenile Justice Alternative Education	25,000	25,000		25,000
99 Other Intergovernmental Charges	1,176,484	1,149,000		1,149,000
00 Other Uses		43,600		43,600
Total Expenditures	\$ 293,353,944	\$ 295,874,909	\$ 1,275,000	\$ 297,149,909
Transfers In				
Transfers Out			25,000	25,000
NET OPERATING RESULTS	\$ 68,431	\$ (835,515)	\$ -	\$ (835,515)
Beginning Fund Balance July 1, 2018	89,055,063	89,055,063		89,055,063
Projected Ending Fund Balance June 30, 2019	\$ 89,123,494	\$ 88,219,548		\$ 88,219,548