

**Mansfield Independent School District
General Operating Budget
2019-2020 Final Budget Amendment**

	Original Budget	Revised Budget	Amendments 6/23/20	Proposed Amended Budget
REVENUES AND OTHER SOURCES:				
Local Revenues	\$ 147,143,871	\$ 147,148,721	\$ 7,184,471	\$ 154,333,192
State Program Revenues	155,574,161	157,588,258	(801,656)	156,786,602
Federal Program Revenues	4,682,000	4,682,000		4,682,000
Other Resources	550,000	550,000		550,000
Total Revenue and Other Resources	\$ 307,950,032	\$ 309,968,979	\$ 6,382,815	\$ 316,351,794
EXPENDITURES:				
11 Instruction	\$ 188,278,316	\$ 188,817,663	\$ (6,858,985)	\$ 181,958,678
12 Library & Media Services	3,697,272	3,693,487	(29,527)	3,663,960
Curriculum/Instructional Staff				
13 Development	3,923,649	4,066,913	133,951	4,200,864
21 Instructional Administration	3,659,198	3,682,062	448,152	4,130,214
23 School Leadership	18,813,219	18,857,726	(199,820)	18,657,906
31 Guidance & Counseling	10,005,860	9,962,684	70,000	10,032,684
33 Health Services	4,528,610	4,571,009	(44,875)	4,526,134
34 Student Transportation	12,590,691	13,303,659	600,000	13,903,659
35 Student Nutrition	-	12,000	25,000	37,000
36 Co-Curricular/Extra Curricular Activities	8,918,605	9,338,787	817,499	10,156,286
41 General Administration	7,456,194	7,484,354	(99,546)	7,384,808
51 Plant Maintenance & Operations	32,378,650	32,582,359	(650,000)	31,932,359
52 Security & Monitoring Services	6,494,366	6,964,229	350,000	7,314,229
53 Data Processing Services	4,932,226	5,027,012	(100,000)	4,927,012
61 Community Services	328,872	385,861	199,537	585,398
71 Debt Service/ Capital Lease	348,136	348,056	175	348,231
81 Facilities Acquisition and Construction	-	454	(454)	-
93 Shared Service Arrangement	-	-		-
95 Juvenile Justice Alternative Education	25,000	25,000		25,000
99 Other Intergovernmental Charges	1,212,824	1,222,005		1,222,005
00 Other Uses		9,450,902		9,450,902
Total Expenditures	\$ 307,591,688	\$ 319,796,222	\$ (5,338,893)	\$ 314,457,329
Transfers In				
Transfers Out		\$ 10,248	\$ 1,300,300	1,310,548
NET OPERATING RESULTS	\$ 358,344	\$ (9,837,491)	\$ 10,421,408	\$ 583,917
Beginning Fund Balance July 1, 2019	94,948,726	94,948,726		94,948,726
Projected Ending Fund Balance June 30, 2020	\$ 95,307,070	\$ 85,111,235		\$ 95,532,643