

Budget Summary Report f MANSFIELD ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$246,909,702	\$6,993	11	Instruction	\$247,307,089	\$7,206
12	Instructional Resources, Media Services	\$4,751,343	\$135	12	Instructional Resources, Media Services	\$4,719,219	\$138
13	Curriculum Development & Staff Development	\$5,796,936	\$164	13	Curriculum Development & Staff Development	\$6,161,834	\$180
95	Payment to Juvenile Justice AEP	\$50,000	\$1	95	Payment to Juvenile Justice AEP	\$25,000	\$1
Total:		\$257,507,981	\$7,293	Total:		\$258,213,142	\$7,524
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,180,533	\$232	21	Instructional Leadership	\$8,399,829	\$245
23	School Leadership	\$24,729,489	\$700	23	School Leadership	\$25,168,628	\$733
31	Guidance & Counseling, Evaluation	\$14,241,265	\$403	31	Guidance & Counseling, Evaluation	\$13,681,416	\$399
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,079,336	\$172	33	Health Services	\$6,050,378	\$176
36	Co-curricular/ Extra-curricular Activities	\$13,201,722	\$374	36	Co-curricular/ Extra-curricular Activities	\$12,042,196	\$351
Total		\$66,432,345	\$1,881	Total		\$65,342,447	\$1,904
Central Administration				Central Administration			
41	General Administration	\$9,675,719	\$274	41	General Administration	\$9,003,728	\$262
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,875	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,400	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$533	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$475	\$0
Total:		\$9,682,127	\$274	Total:		\$9,008,603	\$262
District Operations				District Operations			
51	Plant Maintenance & Operations	\$47,889,747	\$1,356	51	Plant Maintenance & Operations	\$42,407,548	\$1,236
52	Security and Monitoring	\$8,265,897	\$234	52	Security and Monitoring	\$9,537,265	\$278
53	Data Processing	\$6,619,099	\$187	53	Data Processing	\$7,303,594	\$213
34	Student Transportation	\$18,602,015	\$527	34	Student Transportation	\$18,713,824	\$545
35	Food Services	\$23,077,247	\$654	35	Food Services	\$23,400,022	\$682
Total:		\$104,454,005	\$2,958	Total:		\$101,362,253	\$2,954
Debt Service				Debt Service			
71	Debt Service	\$91,815,014	\$2,600	71	Debt Service	\$92,217,949	\$2,687
Other				Other			
61	Community Service	\$560,762	\$16	61	Community Service	\$413,533	\$12
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,850,000	\$52	99	Inter-government charges not Defined in Other codes	\$1,500,000	\$44
Total:		\$2,410,762	\$68	Total:		\$1,913,533	\$56
Grand Total:		\$532,302,234		Grand Total:		\$528,057,927	

Difference - \$4,244,307
Percent Change -0.80%



Mansfield Independent School District

Combined Proposed Budget Summary: 2026-27

July 1, 2026 through June 30, 2027

General Fund, Debt Service Fund, & Child Nutrition Funds

	General Fund	Debt Service	Child Nutrition	Total
Revenues				
5700 Local & intermediate sources	\$ 175,847,734	\$ 77,972,686	\$ 8,520,900	\$ 262,341,320
5800 State sources	212,012,884	10,157,065	603,790	222,773,739
5900 Federal sources	3,799,019	-	14,542,076	18,341,095
Total Revenues	391,659,637	88,129,751	23,666,766	503,456,154
Expenditures				
11 Instruction	247,307,090	-	-	247,307,090
12 Instructional resources & media	4,719,219	-	-	4,719,219
13 Staff development	6,161,834	-	-	6,161,834
21 Instructional administration	8,399,829	-	-	8,399,829
23 School administration	25,168,628	-	-	25,168,628
31 Guidance and counseling	13,681,415	-	-	13,681,415
33 Health services	6,050,378	-	-	6,050,378
34 Student transportation	18,713,824	-	-	18,713,824
35 Food services	12,000	-	23,388,022	23,400,022
36 Co-curricular activities	12,042,196	-	-	12,042,196
41 General administration	9,008,603	-	-	9,008,603
51 Plant maintenance & operations	42,129,947	-	277,601	42,407,548
52 Security	9,537,265	-	-	9,537,265
53 Technology	7,303,594	-	-	7,303,594
61 Community service	413,533	-	-	413,533
71 Debt service - Principal	3,109,822	37,455,000	2,000	40,566,822
72 Debt service - Interest	-	51,611,127	-	51,611,127
73 Debt service - Fees	-	40,000	-	40,000
95 JJAEP Programs	25,000	-	-	25,000
99 Other Intergovernmental Charges	1,500,000	-	-	1,500,000
Total Expenditures	415,284,177	89,106,127	23,667,623	528,057,927
Excess Revenues Over Expenditures	(23,624,540)	(976,376)	(857)	(24,601,773)
Transfers in	4,000,000		20,000	4,020,000
Fund Balance-Beginning Estimated	104,965,173	70,253,997	1,683,723	176,902,893
Fund Balance-Ending-Projected	\$ 85,340,633	\$ 69,277,621	\$ 1,702,866	\$ 156,321,120
Proposed Tax Rate	\$ 0.7869	\$ 0.36		\$ 1.1469