



Manor Independent School District 2023-2024 Proposed Budget

	Proposed 2023-24 General Operating	Approved 2022-23 General Operating	Proposed 2023-24 Debt Service	Approved 2022-23 Debt Service	Proposed 2023-24 Child Nutrition	Approved 2022-23 Child Nutrition
REVENUES						
Tax Revenues & Other Local Revenues	\$104,608,000	\$97,281,130	\$45,841,098	\$37,656,414	\$550,000	\$400,000
State Revenues	\$8,919,500	\$11,871,376	\$0	\$0	\$75,000	\$45,000
Federal Revenues	\$3,100,000	\$1,913,775	\$0	\$0	\$7,554,000	\$6,561,675
TOTAL REVENUES	\$116,627,500	\$111,066,281	\$45,841,098	\$37,656,414	\$8,179,000	\$7,006,675
EXPENDITURES						
11 Instruction	\$61,194,037	\$56,847,394	\$0	\$0	\$0	\$0
12 Instructional Resources & Media	\$1,294,045	\$1,137,800	\$0	\$0	\$0	\$0
13 Staff Development	\$1,047,952	\$1,428,979	\$0	\$0	\$0	\$0
21 Instructional Leadership	\$4,020,510	\$3,733,814	\$0	\$0	\$0	\$0
23 School Leadership	\$7,766,349	\$7,106,377	\$0	\$0	\$0	\$0
31 Guidance & Counseling	\$2,987,759	\$2,577,483	\$0	\$0	\$0	\$0
32 Social Work Services	\$892,936	\$907,548	\$0	\$0	\$0	\$0
33 Health Services	\$1,500,300	\$1,343,381	\$0	\$0	\$0	\$0
34 Transportation	\$7,100,973	\$5,638,233	\$0	\$0	\$0	\$0
35 Child Nutrition	\$70,000	\$68,500	\$0	\$0	\$7,524,945	\$6,951,473
36 Co-curricular/Extra-curricular	\$2,793,679	\$2,597,155	\$0	\$0	\$0	\$0
41 General Administration	\$4,386,485	\$3,873,234	\$0	\$0	\$0	\$0
51 Maintenance & Operations	\$15,260,326	\$12,472,128	\$0	\$0	\$0	\$0
52 Security	\$3,069,389	\$2,423,843	\$0	\$0	\$0	\$0
53 Data Processing	\$4,542,823	\$3,225,070	\$0	\$0	\$0	\$0
61 Community Services	\$1,086,704	\$739,372	\$0	\$0	\$0	\$0
71 Debt Service	\$0	\$0	\$32,750,273	\$29,015,292	\$0	\$0
81 Facilities Acquisition & Construction	\$12,000	\$12,000	\$0	\$0	\$0	\$0
91 - Contracted Instructional Services	\$26,300,000	\$11,081,643	\$0	\$0	\$0	\$0
95 JJAEP Program	\$5,000	\$5,000	\$0	\$0	\$0	\$0
99 Property Appraisal	\$600,000	\$550,889	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$145,931,267	\$117,769,842	\$32,750,273	\$29,015,292	\$7,524,945	\$6,951,473
NET OPERATING RESULTS	(\$29,303,767)	(\$6,703,561)	\$13,090,825	\$8,641,123	\$654,055	\$55,202