


Manor Independent School District  
2022-2023 Budget Amendment 23-02

|  | 2022-2023<br>General<br>Operating<br>Approved<br>Budget | 2022-2023<br>General<br>Operating<br>Budget<br>Amendment<br>23-01 | 2022-2023<br>General<br>Operating<br>Budget<br>Amendment<br>23-02 | Change from<br>Budget<br>Amendment<br>23-01 | 2021-2022<br>General<br>Operating<br>Budget | Change from<br>2022-2023<br>Approved<br>Budget |
|---|---|---|---|---|---|--|
| <b>REVENUES</b>   |   |   |   |   |   |  |
| Tax Revenues & Other Local Revenues   | \$68,614,000  | \$85,977,240  | \$85,977,240  | \$0   | \$64,309,454                                | \$21,667,786                                   |
| State Revenues  | \$23,292,000  | \$12,268,580  | \$12,268,580  | \$0   | \$28,024,314                                | (\$15,755,734)                                 |
| Federal Revenues  | \$3,100,000   | \$3,100,000   | \$3,100,000   | \$0   | \$2,185,000                                 | \$915,000                                      |
| <b>TOTAL REVENUES</b>   | <b>\$95,006,000</b>                                     | <b>\$101,345,820</b>  | <b>\$101,345,820</b>  | <b>\$0</b>                                  | <b>\$94,518,768</b>                         | <b>\$6,827,052</b>                             |
| <b>EXPENDITURES</b>   |   |   |   |   |   |  |
| 11 Instruction  | \$56,718,428  | \$56,718,428  | \$57,550,637  | \$832,209                                   | \$51,636,484                                | \$5,081,944                                    |
| 12 Instructional Resources & Media  | \$1,142,921   | \$1,142,921   | \$1,143,462   | \$542                                       | \$1,168,067                                 | (\$25,146)                                     |
| 13 Staff Development  | \$1,857,032   | \$1,857,032   | \$1,639,410   | (\$217,622)                                 | \$1,732,882                                 | \$124,150                                      |
| 21 Instructional Leadership   | \$3,334,736   | \$3,334,736   | \$3,326,754   | (\$7,982)                                   | \$4,444,596                                 | (\$1,109,860)                                  |
| 23 School Leadership  | \$6,477,209   | \$6,477,209   | \$6,492,504   | \$15,295                                    | \$6,995,387                                 | (\$518,178)                                    |
| 31 Guidance & Counseling  | \$2,541,658   | \$2,541,658   | \$2,564,958   | \$23,300                                    | \$3,109,086                                 | (\$567,428)                                    |
| 32 Social Work Services   | \$732,548   | \$732,548   | \$732,548   | \$0   | \$802,410                                   | (\$69,862)                                     |
| 33 Health Services  | \$1,179,083   | \$1,179,083   | \$1,179,083   | \$0   | \$1,327,102                                 | (\$148,019)                                    |
| 34 Transportation   | \$5,888,233   | \$5,888,233   | \$5,888,233   | \$0   | \$5,971,000                                 | (\$82,767)                                     |
| 35 Child Nutrition  | \$32,000  | \$32,000  | \$32,000  | \$0   |   | \$32,000                                       |
| 36 Co-curricular/Extra-curricular   | \$2,624,543   | \$2,624,543   | \$2,642,999   | \$18,457                                    | \$2,585,159                                 | \$39,384                                       |
| 41 General Administration   | \$3,753,122   | \$3,753,122   | \$3,830,572   | \$77,450                                    | \$3,624,748                                 | \$128,374                                      |
| 51 Maintenance & Operations   | \$12,471,128  | \$12,471,128  | \$12,471,128  | \$0   | \$12,772,607                                | (\$301,479)                                    |
| 52 Security   | \$2,670,366   | \$2,670,366   | \$2,670,568   | \$202                                       | \$1,797,066                                 | \$873,300                                      |
| 53 Data Processing  | \$3,225,070   | \$3,225,070   | \$3,225,070   | \$0   | \$2,440,330                                 | \$784,740                                      |
| 61 Community Services   | \$722,232   | \$722,232   | \$730,382   | \$8,150                                     | \$731,330                                   | (\$9,098)                                      |
| 71 Debt Service   | \$0   | \$0   | \$0   | \$0   |   | \$0  |
| 81 Facilities Acquisition & Construction  | \$12,000  | \$12,000  | \$12,000  | \$0   |   | \$12,000                                       |
| 95 JJAEP Program  | \$5,000   | \$5,000   | \$5,000   | \$0   | \$5,000                                     | \$0  |
| 99 Property Appraisal   | \$450,000   | \$450,000   | \$450,000   | \$0   | \$450,000                                   | \$0  |
| <b>TOTAL EXPENDITURES</b>   | <b>\$105,837,310</b>                                    | <b>\$105,837,310</b>  | <b>\$106,587,310</b>  | <b>\$750,000</b>                            | <b>\$101,593,254</b>                        | <b>\$4,244,056</b>                             |
| <b>NET OPERATING RESULTS</b>  | <b>(\$10,831,310)</b>                                   | <b>(\$4,491,490)</b>  | <b>(\$5,241,490)</b>  | <b>(\$750,000)</b>                          | <b>(\$7,074,486)</b>                        | <b>\$2,582,996</b>                             |