


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

	2022-2023 General Operating Approved Budget	2022-2023 General Operating Budget Amendment 23-01	2022-2023 General Operating Budget Amendment 23-02	2022-2023 General Operating Budget Amendment 23-03	Change from Budget Amendment 23-02	2021-2022 General Operating Budget	Change from 2022-2023 Approved Budget
<b>REVENUES</b>							
Tax Revenues & Other Local Revenues	\$68,614,000	\$85,977,240	\$85,977,240	\$88,761,802	\$2,784,562	\$64,309,454	\$24,452,348
State Revenues	\$23,292,000	\$12,268,580	\$12,268,580	\$11,844,940	(\$423,640)	\$28,024,314	(\$16,179,374)
Federal Revenues	\$3,100,000	\$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>\$103,706,742</b>	<b>\$2,360,922</b>	<b>\$94,518,768</b>	<b>\$9,187,974</b>
<b>EXPENDITURES</b>							
11 Instruction	\$56,718,428	\$56,718,428	\$57,550,637	\$57,737,115	\$186,478	\$51,636,484	\$6,100,631
12 Instructional Resources & Media	\$1,142,921	\$1,142,921	\$1,143,462	\$1,136,562	(\$6,900)	\$1,168,067	(\$31,505)
13 Staff Development	\$1,857,032	\$1,857,032	\$1,639,410	\$1,612,261	(\$27,149)	\$1,732,882	(\$120,621)
21 Instructional Leadership	\$3,334,736	\$3,334,736	\$3,326,754	\$3,327,579	\$825	\$4,444,596	(\$1,117,017)
23 School Leadership	\$6,477,209	\$6,477,209	\$6,492,504	\$6,483,392	(\$9,112)	\$6,995,387	(\$511,995)
31 Guidance & Counseling	\$2,541,658	\$2,541,658	\$2,564,958	\$2,565,108	\$150	\$3,109,086	(\$543,978)
32 Social Work Services	\$732,548	\$732,548	\$732,548	\$732,548	\$0	\$802,410	(\$69,862)
33 Health Services	\$1,179,083	\$1,179,083	\$1,179,083	\$1,183,691	\$4,607	\$1,327,102	(\$143,411)
34 Transportation	\$5,888,233	\$5,888,233	\$5,888,233	\$5,888,233	\$0	\$5,971,000	(\$82,767)
35 Child Nutrition	\$32,000	\$32,000	\$32,000	\$32,000	\$0		\$32,000
36 Co-curricular/Extra-curricular	\$2,624,543	\$2,624,543	\$2,642,999	\$2,647,549	\$4,550	\$2,585,159	\$62,390
41 General Administration	\$3,753,122	\$3,753,122	\$3,830,572	\$3,670,634	(\$159,939)	\$3,624,748	\$45,886
51 Maintenance & Operations	\$12,471,128	\$12,471,128	\$12,471,128	\$12,473,628	\$2,500	\$12,772,607	(\$298,979)
52 Security	\$2,670,366	\$2,670,366	\$2,670,568	\$2,673,068	\$2,500	\$1,797,066	\$876,002
53 Data Processing	\$3,225,070	\$3,225,070	\$3,225,070	\$3,225,070	\$0	\$2,440,330	\$784,740
61 Community Services	\$722,232	\$722,232	\$730,382	\$731,872	\$1,490	\$731,330	\$542
71 Debt Service	\$0	\$0	\$0	\$0	\$0		\$0
81 Facilities Acquisition & Construction	\$12,000	\$12,000	\$12,000	\$12,000	\$0		\$12,000
91 Recapture Payments to TEA	\$0	\$0	\$0	\$6,526,499	\$6,526,499	\$0	\$6,526,499
95 JJAEP Program	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
99 Property Appraisal	\$450,000	\$450,000	\$450,000	\$550,889	\$100,889	\$450,000	\$100,889
<b>TOTAL EXPENDITURES</b>	<b>\$105,837,310</b>	<b>\$105,837,310</b>	<b>\$106,587,310</b>	<b>\$113,214,698</b>	<b>\$6,627,388</b>	<b>\$101,593,254</b>	<b>\$11,621,444</b>
<b>NET OPERATING RESULTS</b>	<b>(\$10,831,310)</b>	<b>(\$4,491,490)</b>	<b>(\$5,241,490)</b>	<b>(\$9,507,956)</b>	<b>(\$4,266,466)</b>	<b>(\$7,074,486)</b>	<b>(\$2,433,470)</b>