


Manor Independent School District 2023-2024 Budget

	2023-2024 Approved Budgets				2022-2023 Approved Budgets			
	General Fund	Debt Service	Child Nutrition	Per Student	General Fund	Debt Service	Child Nutrition	Per Student
REVENUES								
Tax Revenues & Other Local Revenues	\$104,608,000	\$45,841,098	\$550,000	\$16,088	\$97,281,130	\$37,656,414	\$400,000	\$14,573
State Revenues	\$8,919,500	\$0	\$75,000	\$958	\$11,871,376	\$0	\$45,000	\$1,283
Federal Revenues	\$3,100,000	\$0	\$7,554,000	\$1,135	\$1,913,775	\$0	\$6,561,675	\$913
TOTAL REVENUES	\$116,627,500	\$45,841,098	\$8,179,000	\$18,181	\$111,066,281	\$37,656,414	\$7,006,675	\$16,769
EXPENDITURES								
<i>Instruction</i>								
11 Instruction	\$57,583,948	\$0	\$0	\$6,135	\$56,847,394	\$0	\$0	\$6,121
12 Instructional Resources & Media	\$834,148	\$0	\$0	\$89	\$1,137,800	\$0	\$0	\$123
13 Staff Development	\$1,054,949	\$0	\$0	\$112	\$1,428,979	\$0	\$0	\$154
95 JJAEP Program	\$5,000	\$0	\$0	\$1	\$5,000	\$0	\$0	\$1
Total Instruction	\$59,478,045	\$0	\$0	\$6,337	\$59,419,173	\$0	\$0	\$6,398
<i>Instructional Support</i>								
21 Instructional Leadership	\$3,693,924	\$0	\$0	\$394	\$3,733,814	\$0	\$0	\$402
23 School Leadership	\$7,461,957	\$0	\$0	\$795	\$7,106,377	\$0	\$0	\$765
31 Guidance & Counseling	\$2,972,292	\$0	\$0	\$317	\$2,577,483	\$0	\$0	\$278
32 Social Work Services	\$892,574	\$0	\$0	\$95	\$907,548	\$0	\$0	\$98
33 Health Services	\$1,517,097	\$0	\$0	\$162	\$1,343,381	\$0	\$0	\$145
36 Co-curricular/Extra-curricular	\$2,787,929	\$0	\$0	\$297	\$2,597,155	\$0	\$0	\$280
Total Instructional Support	\$19,325,773	\$0	\$0	\$2,059	\$18,265,757	\$0	\$0	\$1,967
<i>Central Administration</i>								
41 General Administration	\$4,323,485	\$0	\$0	\$461	\$3,873,234	\$0	\$0	\$417
<i>District Operations</i>								
34 Transportation	\$6,732,308	\$0	\$0	\$717	\$5,638,233	\$0	\$0	\$607
35 Child Nutrition	\$70,000	\$0	\$7,524,945	\$809	\$68,500	\$0	\$6,951,473	\$756
51 Maintenance & Operations	\$14,862,356	\$0	\$0	\$1,583	\$12,472,128	\$0	\$0	\$1,343
52 Security	\$3,390,725	\$0	\$0	\$361	\$2,423,843	\$0	\$0	\$261
53 Data Processing	\$4,343,258	\$0	\$0	\$463	\$3,225,070	\$0	\$0	\$347
Total District Operations	\$29,398,647	\$0	\$7,524,945	\$3,934	\$23,827,774	\$0	\$6,951,473	\$3,314
<i>Other</i>								
61 Community Services	\$1,086,631	\$0	\$0	\$116	\$739,372	\$0	\$0	\$80
71 Debt Service	\$0	\$32,750,273	\$0	\$3,489	\$0	\$29,015,292	\$0	\$3,124
81 Facilities Acquisition & Construction	\$12,000	\$0	\$0	\$1	\$12,000	\$0	\$0	\$1
91 Recapture Payments (Chapter 48)	\$26,300,000	\$0	\$0	\$2,802	\$11,081,643	\$0	\$0	\$1,193
99 Property Appraisal	\$600,000	\$0	\$0	\$64	\$550,889	\$0	\$0	\$59
Total Other	\$27,998,631	\$32,750,273	\$0	\$6,472	\$12,383,904	\$29,015,292	\$0	\$4,458
TOTAL EXPENDITURES	\$140,524,581	\$32,750,273	\$7,524,945	\$19,263	\$117,769,842	\$29,015,292	\$6,951,473	\$16,554
BUDGETED CHANGE IN FUND BALANCE	(\$23,897,081)	\$13,090,825	\$654,055		(\$6,703,561)	\$8,641,123	\$55,202	
Number of Students				9,386				9,287

**Budgeted Expenditure for legally -required newspaper notices: \$ 2,500

**Budgeted Expenditure for lobbying activities: \$ 1,995