


Manor Independent School District
2022-2023 Budget Amendment 23-05

	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	2022-2023 General Operating Budget Amendment 23-04	2022-2023 General Operating Budget Amendment 23-05	Change from Budget Amendment 23-04	2021-2022 General Operating Budget	Change from 2022-2023 Approved Budget
REVENUES									
Tax Revenues & Other Local Revenues	\$68,614,000	\$85,977,240	\$85,977,240	\$88,761,802	\$97,281,130	\$96,341,890	(\$939,240)	\$64,309,454	\$32,971,676
State Revenues	\$23,292,000	\$12,268,580	\$12,268,580	\$11,844,940	\$11,871,376	\$11,871,376	\$0	\$28,024,314	(\$16,152,938)
Federal Revenues	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$1,913,775	\$3,883,788	\$1,970,013	\$2,185,000	(\$271,225)
TOTAL REVENUES	\$95,006,000	\$101,345,820	\$101,345,820	\$103,706,742	\$111,066,281	\$112,097,054	\$1,030,773	\$94,518,768	\$16,547,513
EXPENDITURES									
11 Instruction	\$56,718,428	\$56,718,428	\$57,550,637	\$57,737,115	\$56,847,394	\$55,070,186	(\$1,777,208)	\$51,636,484	\$5,210,910
12 Instructional Resources & Media	\$1,142,921	\$1,142,921	\$1,143,462	\$1,136,562	\$1,137,800	\$1,137,800	\$0	\$1,168,067	(\$30,267)
13 Staff Development	\$1,857,032	\$1,857,032	\$1,639,410	\$1,612,261	\$1,428,979	\$1,383,558	(\$45,421)	\$1,732,882	(\$303,903)
21 Instructional Leadership	\$3,334,736	\$3,334,736	\$3,326,754	\$3,327,579	\$3,733,814	\$3,890,302	\$156,489	\$4,444,596	(\$710,782)
23 School Leadership	\$6,477,209	\$6,477,209	\$6,492,504	\$6,483,392	\$7,106,377	\$7,270,331	\$163,955	\$6,995,387	\$110,990
31 Guidance & Counseling	\$2,541,658	\$2,541,658	\$2,564,958	\$2,565,108	\$2,577,483	\$2,581,183	\$3,700	\$3,109,086	(\$531,603)
32 Social Work Services	\$732,548	\$732,548	\$732,548	\$732,548	\$907,548	\$807,548	(\$100,000)	\$802,410	\$105,138
33 Health Services	\$1,179,083	\$1,179,083	\$1,179,083	\$1,183,691	\$1,343,381	\$1,343,381	\$0	\$1,327,102	\$16,279
34 Transportation	\$5,888,233	\$5,888,233	\$5,888,233	\$5,888,233	\$5,638,233	\$5,638,233	\$0	\$5,971,000	(\$332,767)
35 Child Nutrition	\$32,000	\$32,000	\$32,000	\$32,000	\$68,500	\$88,500	\$20,000		\$68,500
36 Co-curricular/Extra-curricular	\$2,624,543	\$2,624,543	\$2,642,999	\$2,647,549	\$2,597,155	\$2,844,640	\$247,485	\$2,585,159	\$11,996
41 General Administration	\$3,753,122	\$3,753,122	\$3,830,572	\$3,670,634	\$3,873,234	\$4,057,234	\$184,000	\$3,624,748	\$248,486
51 Maintenance & Operations	\$12,471,128	\$12,471,128	\$12,471,128	\$12,473,628	\$12,472,128	\$12,760,628	\$288,500	\$12,772,607	(\$300,479)
52 Security	\$2,670,366	\$2,670,366	\$2,670,568	\$2,673,068	\$2,423,843	\$2,477,876	\$54,033	\$1,797,066	\$626,777
53 Data Processing	\$3,225,070	\$3,225,070	\$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	\$739,372	\$743,839	\$4,467	\$731,330	\$8,042
71 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
81 Facilities Acquisition & Construction	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0		\$12,000
91 Recapture Payments to TEA	\$0	\$0	\$0	\$6,526,499	\$11,081,643	\$11,881,643	\$800,000	\$0	\$11,081,643
95 JJAEP Program	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
99 Property Appraisal	\$450,000	\$450,000	\$450,000	\$550,889	\$550,889	\$550,889	\$0	\$450,000	\$100,889
TOTAL EXPENDITURES	\$105,837,310	\$105,837,310	\$106,587,310	\$113,214,698	\$117,769,842	\$117,769,842	(\$0)	\$101,593,254	\$16,176,588
NET OPERATING RESULTS	(\$10,831,310)	(\$4,491,490)	(\$5,241,490)	(\$9,507,956)	(\$6,703,561)	(\$5,672,788)	\$1,030,773	(\$7,074,486)	\$370,925

Updated August 30, 2023