



Manor Independent School District Proposed Budget Amendment 24-01

	2023-2024 Approved Budget				2022-2023 Approved Budget	
	General Fund	Budget Amendment 24-01	Approved Per Student	Amend 24-01 Per Student	General Fund	Per Student
REVENUES						
Tax Revenues & Other Local Revenues	\$104,608,000	\$ 81,186,358	\$10,761	\$8,352	\$97,281,130	\$10,475
State Revenues	\$8,919,500	\$ 13,243,918	\$918	\$1,362	\$11,871,376	\$1,278
Federal Revenues	\$3,100,000	\$ 3,100,000	\$319	\$319	\$1,913,775	\$206
TOTAL REVENUES	\$116,627,500	\$97,530,276	\$11,997	\$10,033	\$111,066,281	\$11,959
EXPENDITURES						
<i>Instruction</i>						
11 Instruction	\$57,583,948	\$ 58,930,948	\$5,924	\$6,062	\$56,847,394	\$6,121
12 Instructional Resources & Media	\$834,148	\$ 834,148	\$86	\$86	\$1,137,800	\$123
13 Staff Development	\$1,054,949	\$ 1,067,449	\$109	\$110	\$1,428,979	\$154
95 JJAEP Program	\$5,000	\$ 5,000	\$1	\$1	\$5,000	\$1
Total Instruction	\$59,478,045	\$60,837,545	\$6,119	\$6,258	\$59,419,173	\$6,398
<i>Instructional Support</i>						
21 Instructional Leadership	\$3,693,924	\$ 3,763,924	\$380	\$387	\$3,733,814	\$402
23 School Leadership	\$7,461,957	\$ 7,516,957	\$768	\$773	\$7,106,377	\$765
31 Guidance & Counseling	\$2,972,292	\$ 2,978,292	\$306	\$306	\$2,577,483	\$278
32 Social Work Services	\$892,574	\$ 897,574	\$92	\$92	\$907,548	\$98
33 Health Services	\$1,517,097	\$ 1,520,597	\$156	\$156	\$1,343,381	\$145
36 Co-curricular/Extra-curricular	\$2,787,929	\$ 2,791,429	\$287	\$287	\$2,597,155	\$280
Total Instructional Support	\$19,325,773	\$19,468,773	\$1,988	\$2,003	\$18,265,757	\$1,967
<i>Central Administration</i>						
41 General Administration	\$4,323,485	\$ 4,420,485	\$446	\$456	\$3,873,234	\$417
<i>District Operations</i>						
34 Transportation	\$6,732,308	\$ 6,735,808	\$693	\$693	\$5,638,233	\$607
35 Child Nutrition	\$70,000	\$ 70,000	\$7	\$7	\$68,500	\$7
51 Maintenance & Operations	\$14,862,356	\$ 16,394,856	\$1,529	\$1,687	\$12,472,128	\$1,343
52 Security	\$3,390,725	\$ 5,087,375	\$349	\$523	\$2,423,843	\$261
53 Data Processing	\$4,343,258	\$ 4,117,258	\$447	\$424	\$3,225,070	\$347
Total District Operations	\$29,398,647	\$32,405,297	\$3,024	\$3,334	\$23,827,774	\$2,566
<i>Other</i>						
61 Community Services	\$1,086,631	\$ 1,086,631	\$112	\$112	\$739,372	\$80
71 Principal on long-term debt	\$0	\$ 225,000	\$0	\$23	\$0	\$0
72 Interest on long-term debt	\$0	\$ 16,000	\$0	\$2	\$0	\$0
81 Facilities Acquisition & Construction	\$12,000	\$ 12,000	\$1	\$1	\$12,000	\$1
91 Recapture Payments (Chapter 48)	\$26,300,000	\$ 670,136	\$2,705	\$69	\$11,081,643	\$1,193
99 Property Appraisal	\$600,000	\$ 600,000	\$62	\$62	\$550,889	\$59
Total Other	\$27,998,631	\$2,609,767	\$2,880	\$268	\$12,383,904	\$1,333
TOTAL EXPENDITURES	\$140,524,581	\$119,741,867	\$14,457	\$12,319	\$117,769,842	\$12,681
BUDGETED CHANGE IN FUND BALANCE	(\$23,897,081)	(\$22,211,591)			(\$6,703,561)	
		\$1,685,490				
Number of Students			9,721			9,287

**Budgeted Expenditure for legally -required newspaper notices:	\$ 2,500
**Budgeted Expenditure for lobbying activities:	\$ 1,995