


Manor Independent School District  
2022-2023 Budget Amendment 23-04

	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	Change from Budget Amendment 23-03	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	\$97,281,130	\$8,519,328	\$64,309,454	\$32,971,676
State Revenues	\$23,292,000	\$12,268,580	\$12,268,580	\$11,844,940	\$11,871,376	\$26,436	\$28,024,314	(\$16,152,938)
Federal Revenues	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$1,913,775	(\$1,186,225)	\$2,185,000	(\$271,225)
<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>\$111,066,281</b>	<b>\$7,359,539</b>	<b>\$94,518,768</b>	<b>\$16,547,513</b>
<b>EXPENDITURES</b>								
11 Instruction	\$56,718,428	\$56,718,428	\$57,550,637	\$57,737,115	\$56,847,394	(\$889,721)	\$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	\$1,238	\$1,168,067	(\$30,267)
13 Staff Development	\$1,857,032	\$1,857,032	\$1,639,410	\$1,612,261	\$1,428,979	(\$183,282)	\$1,732,882	(\$303,903)
21 Instructional Leadership	\$3,334,736	\$3,334,736	\$3,326,754	\$3,327,579	\$3,733,814	\$406,235	\$4,444,596	(\$710,782)
23 School Leadership	\$6,477,209	\$6,477,209	\$6,492,504	\$6,483,392	\$7,106,377	\$622,984	\$6,995,387	\$110,990
31 Guidance & Counseling	\$2,541,658	\$2,541,658	\$2,564,958	\$2,565,108	\$2,577,483	\$12,375	\$3,109,086	(\$531,603)
32 Social Work Services	\$732,548	\$732,548	\$732,548	\$732,548	\$907,548	\$175,000	\$802,410	\$105,138
33 Health Services	\$1,179,083	\$1,179,083	\$1,179,083	\$1,183,691	\$1,343,381	\$159,690	\$1,327,102	\$16,279
34 Transportation	\$5,888,233	\$5,888,233	\$5,888,233	\$5,888,233	\$5,638,233	(\$250,000)	\$5,971,000	(\$332,767)
35 Child Nutrition	\$32,000	\$32,000	\$32,000	\$32,000	\$68,500	\$36,500		\$68,500
36 Co-curricular/Extra-curricular	\$2,624,543	\$2,624,543	\$2,642,999	\$2,647,549	\$2,597,155	(\$50,394)	\$2,585,159	\$11,996
41 General Administration	\$3,753,122	\$3,753,122	\$3,830,572	\$3,670,634	\$3,873,234	\$202,600	\$3,624,748	\$248,486
51 Maintenance & Operations	\$12,471,128	\$12,471,128	\$12,471,128	\$12,473,628	\$12,472,128	(\$1,500)	\$12,772,607	(\$300,479)
52 Security	\$2,670,366	\$2,670,366	\$2,670,568	\$2,673,068	\$2,423,843	(\$249,225)	\$1,797,066	\$626,777
53 Data Processing	\$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	\$7,500	\$731,330	\$8,042
71 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0		\$0
81 Facilities Acquisition & Construction	\$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	\$4,555,144	\$0	\$11,081,643
95 JJAEP Program	\$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	\$0	\$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>\$117,769,842</b>	<b>\$4,555,144</b>	<b>\$101,593,254</b>	<b>\$16,176,588</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>(\$6,703,561)</b>	<b>\$2,804,395</b>	<b>(\$7,074,486)</b>	<b>\$370,925</b>