



Manor Independent School District 2022-2023 Proposed Budget

	General Operating	Debt Service	Child Nutrition
<i>REVENUES</i>			
Tax Revenues & Other Local Revenues	\$68,614,000	\$37,656,414	\$400,000
State Revenues	\$23,292,000	\$0	\$45,000
Federal Revenues	\$3,100,000	\$0	\$6,561,675
Other Resources	\$0	\$0	\$0
TOTAL REVENUES	\$95,006,000	\$37,656,414	\$7,006,675
<i>EXPENDITURES</i>			
11 Instruction	\$56,718,428	\$0	\$0
12 Instructional Resources & Media	\$1,142,921	\$0	\$0
13 Staff Development	\$1,857,032	\$0	\$0
21 Instructional Leadership	\$3,334,736	\$0	\$0
23 School Leadership	\$6,477,209	\$0	\$0
31 Guidance & Counseling	\$2,541,658	\$0	\$0
32 Social Work Services	\$732,548	\$0	\$0
33 Health Services	\$1,179,083	\$0	\$0
34 Transportation	\$5,888,233	\$0	\$0
35 Child Nutrition	\$32,000	\$0	\$6,445,700
36 Co-curricular/Extra-curricular	\$2,624,543	\$0	\$0
41 General Administration	\$3,753,122	\$0	\$0
51 Maintenance & Operations	\$12,471,128	\$0	\$0
52 Security	\$2,670,366	\$0	\$0
53 Data Processing	\$3,225,070	\$0	\$0
61 Community Services	\$722,232	\$0	\$0
71 Debt Service	\$0	\$29,015,292	\$0
81 Facilities Acquisition & Construction	\$12,000	\$0	\$0
95 JJAEP Program	\$5,000	\$0	\$0
99 Property Appraisal	\$450,000	\$0	\$0
TOTAL EXPENDITURES	\$105,837,310	\$29,015,292	\$6,445,700
NET OPERATING RESULTS	(\$10,831,310)	\$8,641,123	\$560,975