

MANOR ISD
FY2024-25
Budget Amendment 2

		GENERAL FUND			CHILD NUTRITION PROGRAM			DEBT SERVICE			TOTAL REVISED BUDGET		
		FY2024-25 Revised Budget	Budget Amendment No. 2	FY2024-25 Revised Budget	FY2024-25 Revised Budget	Budget Amendment No. 2	FY2024-25 Revised Budget	FY2024-25 Revised Budget	Budget Amendment No. 2	FY2024-25 Revised Budget	FY2024-25 Revised Budget	Budget Amendment No. 2	FY2024-25 Revised Budget
	5700 - Local Revenue	84,666,000	(785,364)	83,880,636	500,000		500,000	45,082,010		45,082,010	130,248,010	(785,364)	129,462,646
	5800 - State Revenue	11,150,000	3,352,336	14,502,336	65,000		65,000			0	11,215,000	3,352,336	14,567,336
	5900 - Federal Revenue	3,100,000		3,100,000	9,148,824		9,148,824			0	12,248,824	0	12,248,824
	7900 - Other Resources Non-Op Revenue	0		0			0			0	0	0	0
	Total Revenues	98,916,000	2,566,972	101,482,972	9,713,824	0	9,713,824	45,082,010	0	45,082,010	153,711,834	2,566,972	156,278,806
11	Instruction	58,760,719	3,281,299	62,042,019			0			0	58,760,719	3,281,299	62,042,019
12	Instructional Resources/Media	1,152,891	(535,275)	617,616			0			0	1,152,891	(535,275)	617,616
13	Instruction Staff Development	633,552	(179,035)	454,517			0			0	633,552	(179,035)	454,517
21	Instructional Leadership	3,504,138	(401,757)	3,102,381			0			0	3,504,138	(401,757)	3,102,381
23	School Leadership	7,207,778	(72,575)	7,135,203			0			0	7,207,778	(72,575)	7,135,203
31	Guidance & Counseling Services	3,035,668	4,217	3,039,885			0			0	3,035,668	4,217	3,039,885
32	Social Work Services	1,073,391	(199,986)	873,405			0			0	1,073,391	(199,986)	873,405
33	Health Services	1,532,681	8,684	1,541,365			0			0	1,532,681	8,684	1,541,365
34	Student (Pupil) Transportation	7,190,180	(540,757)	6,649,423			0			0	7,190,180	(540,757)	6,649,423
35	Food Services	70,000	(69,360)	640	11,221,624		11,221,624			0	11,291,624	(69,360)	11,222,264
36	Cocurricular/Extracurricular	2,935,942	(369,100)	2,566,842			0			0	2,935,942	(369,100)	2,566,842
41	General Administration	4,323,485	27,968	4,351,453			0			0	4,323,485	27,968	4,351,453
51	Plant Maintenance & Operations	16,471,148	(862,223)	15,608,925			0			0	16,471,148	(862,223)	15,608,925
52	Security & Monitoring Services	5,228,724	(359,534)	4,869,190			0			0	5,228,724	(359,534)	4,869,190
53	Data Processing Services	2,917,858	(203,843)	2,714,015			0			0	2,917,858	(203,843)	2,714,015
61	Community Services	1,025,961	(57,377)	968,583			0			0	1,025,961	(57,377)	968,583
71	Debt Services	251,000	183,871	434,871			0	60,619,348		60,619,348	60,870,348	183,871	61,054,219
81	Facilities Acquisition/Constr.	0		0			0			0	0	0	0
91	Chapter 49 Payments	1,715,912	(1,715,912)	0			0			0	1,715,912	(1,715,912)	0
95	Payments to JJAEP	5,000	(5,000)	0			0			0	5,000	(5,000)	0
99	Other Intergovernmental charge	620,000		620,000			0			0	620,000	0	620,000
	Total Expenditures	119,656,028	(2,065,694)	117,590,333	11,221,624	0	11,221,624	60,619,348	0	60,619,348	191,497,000	(2,065,694)	189,431,305
	Unaudited Beginning Fund Balance, July 1, 2024	29,850,932		29,850,932	3,121,481	0	3,121,481	59,358,006	0	59,358,006	92,330,419	0	92,330,419
	Net Changes in Fund Balance	(20,740,028)	501,278	(16,107,361)	(1,507,800)	0	(1,507,800)	(15,537,338)	0	(15,537,338)	(37,785,166)	501,278	(33,152,499)
	Estimated Ending Fund Balance, June 30, 2025	9,110,904	501,278	13,743,571	1,613,681	0	1,613,681	43,820,668	0	43,820,668	54,545,253	501,278	59,177,920