

MANOR ISD
FY2024-25
Final Budget Amendment

		GENERAL FUND				CHILD NUTRITION PROGRAM				DEBT SERVICE				TOTAL REVISED BUDGET		
		FY2024-25 Revised Budget	Final Budget Amendment	FY2024-25 Revised Budget		FY2024-25 Revised Budget	Final Budget Amendment	FY2024-25 Revised Budget		FY2024-25 Revised Budget	Final Budget Amendment	FY2024-25 Revised Budget		FY2024-25 Revised Budget	Final Budget Amendment	FY2024-25 Revised Budget
5700 - Local Revenue		83,880,636	661,744.87	84,542,381		500,000	0	500,000		45,082,010	3,917,990	49,000,000		129,462,646	4,579,735	134,042,381
5800 - State Revenue		14,502,336	(2,324,604.00)	12,177,732		65,000	(30,000)	35,000				0		14,567,336	(2,354,604)	12,212,732
5900 - Federal Revenue		3,100,000	(2,516,988.00)	583,012		9,148,824	(1,058,324)	8,090,500				0		12,248,824	(3,575,312)	8,673,512
7900 - Other Resources Non-Op Revenue		0	118,320.00	118,320		0	0	0				0		0	118,320	118,320
	Total Revenues	101,482,972	(4,061,527)	97,421,445		9,713,824	(1,088,324)	8,625,500		45,082,010	3,917,990	49,000,000		156,278,806	(1,231,861)	155,046,945
11 Instruction		62,042,019	951,187	62,993,206				0				0		62,042,019	951,187	62,993,206
12 Instructional Resources/Media		617,616	14,992	632,608				0				0		617,616	14,992	632,608
13 Instruction Staff Development		454,517	(26,382)	428,135				0				0		454,517	(26,382)	428,135
21 Instructional Leadership		3,102,381	(119,948)	2,982,433				0				0		3,102,381	(119,948)	2,982,433
23 School Leadership		7,135,203	96,993	7,232,196				0				0		7,135,203	96,993	7,232,196
31 Guidance & Counseling Services		3,039,885	(869,526)	2,170,359				0				0		3,039,885	(869,526)	2,170,359
32 Social Work Services		873,405	(69,498)	803,907				0				0		873,405	(69,498)	803,907
33 Health Services		1,541,365	(82,981)	1,458,384				0				0		1,541,365	(82,981)	1,458,384
34 Student (Pupil) Transportation		6,649,423	719,735	7,369,158				0				0		6,649,423	719,735	7,369,158
35 Food Services		640	68,520	69,160		11,221,624	(2,203,696)	9,017,928				0		11,222,264	(2,135,176)	9,087,088
36 Cocurricular/Extracurricular		2,566,842	453,948	3,020,790				0				0		2,566,842	453,948	3,020,790
41 General Administration		4,351,453	(60,991)	4,290,462				0				0		4,351,453	(60,991)	4,290,462
51 Plant Maintenance & Operations		15,608,925	991,512	16,600,437				0				0		15,608,925	991,512	16,600,437
52 Security & Monitoring Services		4,869,190	(240,306)	4,628,885				0				0		4,869,190	(240,306)	4,628,885
53 Data Processing Services		2,714,015	(135,396)	2,578,619				0				0		2,714,015	(135,396)	2,578,619
61 Community Services		968,583	(16,937)	951,646				0				0		968,583	(16,937)	951,646
71 Debt Services		434,871	151,332	586,203				0	60,619,348	0		60,619,348		61,054,219	151,332	61,205,551
81 Facilities Acquisition/Constr.		0	0	0				0				0		0	0	0
91 Chapter 49 Payments		0	0	0				0				0		0	0	0
95 Payments to JJAEP		0	0	0				0				0		0	0	0
99 Other Intergovernmental charge		620,000	16,959	636,959				0				0		620,000	16,959	636,959
	Total Expenditures	117,590,333	1,843,214	119,433,547		11,221,624	(2,203,696)	9,017,928		60,619,348	0	60,619,348		189,431,305	(360,482)	189,070,823
Unaudited Beginning Fund Balance, July 1, 2024		29,850,932	0	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		(16,107,361)	(5,904,741)	(22,012,102)		(1,507,800)	1,115,372	(392,428)		(15,537,338)	3,917,990	(11,619,348)		(33,152,499)	(1,592,343)	(34,023,878)
Estimated Ending Fund Balance, June 30, 2025		13,743,571	(5,904,741)	7,838,830		1,613,681	1,115,372	2,729,053		43,820,668	3,917,990	47,738,658		59,177,920	(1,592,343)	58,306,541