

Manor Independent School District 2025-2026 Budget

	2025-2026 Proposed Budgets				2024-2025 Revised Budgets			
	General Fund	Debt Service	Child Nutrition	Total	General Fund	Debt Service	Child Nutrition	Total
REVENUES								
Local Revenues	\$88,269,224	\$44,311,721	\$632,000	\$133,212,945	\$84,542,381	\$45,115,000	\$500,000	\$130,157,381
State Revenues	\$12,372,381	\$3,035,664	\$40,000	\$15,448,045	\$12,177,732	\$3,885,000	\$35,000	\$16,097,732
Federal Revenues	\$275,000	\$0	\$9,700,000	\$9,975,000	\$583,012	\$0	\$8,090,500	\$8,673,512
Other Resources Non-Op Revenue	\$0	\$0	\$0	\$0	\$118,320	\$0	\$0	\$118,320
TOTAL REVENUES	\$100,916,605	\$47,347,385	\$10,372,000	\$158,635,990	\$97,421,445	\$49,000,000	\$8,625,500	\$155,046,945
EXPENDITURES								
<i>Instruction</i>								
11 Instruction	\$44,346,798	\$0	\$0	\$44,346,798	\$62,993,206	\$0	\$0	\$62,993,206
12 Instructional Resources & Media	\$663,259	\$0	\$0	\$663,259	\$632,608	\$0	\$0	\$632,608
13 Staff Development	\$190,590	\$0	\$0	\$190,590	\$428,135	\$0	\$0	\$428,135
95 JJAEP Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction	\$45,200,647	\$0	\$0	\$45,200,647	\$64,053,949	\$0	\$0	\$64,053,949
<i>Instructional Support</i>								
21 Instructional Leadership	\$2,178,158	\$0	\$0	\$2,178,158	\$2,982,433	\$0	\$0	\$2,982,433
23 School Leadership	\$6,336,296	\$0	\$0	\$6,336,296	\$7,232,196	\$0	\$0	\$7,232,196
31 Guidance & Counseling	\$2,566,501	\$0	\$0	\$2,566,501	\$2,170,359	\$0	\$0	\$2,170,359
32 Social Work Services	\$764,044	\$0	\$0	\$764,044	\$803,907	\$0	\$0	\$803,907
33 Health Services	\$1,342,633	\$0	\$0	\$1,342,633	\$1,458,384	\$0	\$0	\$1,458,384
36 Co-curricular/Extra-curricular	\$2,807,102	\$0	\$0	\$2,807,102	\$3,020,790	\$0	\$0	\$3,020,790
Total Instructional Support	\$15,994,734	\$0	\$0	\$15,994,734	\$17,668,069	\$0	\$0	\$17,668,069
<i>Central Administration</i>								
41 General Administration	\$4,077,815	\$0	\$0	\$4,077,815	\$4,290,462	\$0	\$0	\$4,290,462
<i>District Operations</i>								
34 Transportation	\$6,698,874	\$0	\$0	\$6,698,874	\$7,369,158	\$0	\$0	\$7,369,158
35 Child Nutrition	\$648	\$0	\$10,160,377	\$10,161,025	\$69,160	\$0	\$9,017,928	\$9,087,088
51 Maintenance & Operations	\$14,812,910	\$0	\$0	\$14,812,910	\$16,600,437	\$0	\$0	\$16,600,437
52 Security	\$4,687,597	\$0	\$0	\$4,687,597	\$4,628,885	\$0	\$0	\$4,628,885
53 Data Processing	\$2,371,045	\$0	\$0	\$2,371,045	\$2,578,619	\$0	\$0	\$2,578,619
Total District Operations	\$28,571,074	\$0	\$10,160,377	\$38,731,451	\$31,246,259	\$0	\$9,017,928	\$40,264,187
<i>Other</i>								
61 Community Services	\$985,429	\$0	\$0	\$985,429	\$951,646	\$0	\$0	\$951,646
71 Debt Service	\$1,084,823	\$59,857,448	\$0	\$60,942,271	\$586,203	\$60,619,348	\$0	\$61,205,551
81 Facilities Acquisition & Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91 Recapture Payments (Chapter 48)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
99 Property Appraisal	\$638,600	\$0	\$0	\$638,600	\$636,959	\$0	\$0	\$636,959
00 Operating Transfer Out (Due to TFS)	\$4,363,483	\$0	\$0	\$4,363,483	\$0	\$0	\$0	\$0
Total Other	\$7,072,335	\$59,857,448	\$0	\$66,929,783	\$2,174,808	\$60,619,348	\$0	\$62,794,156
TOTAL EXPENDITURES	\$100,916,605	\$59,857,448	\$10,160,377	\$170,934,430	\$119,433,547	\$60,619,348	\$9,017,928	\$189,070,823
BUDGETED CHANGE IN FUND BALANCE	\$0	(\$12,510,063)	\$211,623	(\$12,298,440)	(\$22,012,102)	(\$11,619,348)	(\$392,428)	(\$34,023,878)