

Manor Independent School District 2026-2027 Budget

	2026-2027 Proposed Budgets				2025-2026 Revised Budgets			
	General Fund	Debt Service	Child Nutrition	Total	General Fund	Debt Service	Child Nutrition	Total
REVENUES								
Local Revenues	\$83,312,365	\$42,898,582	\$717,000	\$126,927,947	\$81,640,000	\$42,800,000	\$632,000	\$125,072,000
State Revenues	\$20,658,227	\$3,040,815	\$40,000	\$23,739,042	\$25,937,000	\$2,875,000	\$40,000	\$28,852,000
Federal Revenues	\$1,250,000		\$9,950,000	\$11,200,000	\$1,350,000		\$9,700,000	\$11,050,000
Other Resources Non-Op Revenue	\$275,000			\$275,000	\$0			\$0
TOTAL REVENUES	\$105,495,592	\$45,939,397	\$10,707,000	\$162,141,989	\$108,927,000	\$45,675,000	\$10,372,000	\$164,974,000
EXPENDITURES								
<i>Instruction</i>								
11 Instruction	\$51,808,931			\$51,808,931	\$50,708,900			\$50,708,900
12 Instructional Resources & Media	\$564,653			\$564,653	\$605,627			\$605,627
13 Staff Development	\$573,072			\$573,072	\$512,367			\$512,367
95 JJAEP Program	\$0			\$0	\$0			\$0
Total Instruction	\$52,946,656	\$0	\$0	\$52,946,656	\$51,826,894	\$0	\$0	\$51,826,894
<i>Instructional Support</i>								
21 Instructional Leadership	\$2,147,760			\$2,147,760	\$2,458,558			\$2,458,558
23 School Leadership	\$6,010,811			\$6,010,811	\$6,231,211			\$6,231,211
31 Guidance & Counseling	\$2,581,662			\$2,581,662	\$2,458,792			\$2,458,792
32 Social Work Services	\$994,995			\$994,995	\$866,143			\$866,143
33 Health Services	\$1,408,452			\$1,408,452	\$1,410,696			\$1,410,696
36 Co-curricular/Extra-curricular	\$3,017,971			\$3,017,971	\$3,053,973			\$3,053,973
Total Instructional Support	\$16,161,651	\$0	\$0	\$16,161,651	\$16,479,373	\$0	\$0	\$16,479,373
<i>Central Administration</i>								
41 General Administration	\$4,123,563	\$0	\$0	\$4,123,563	\$4,011,633	\$0	\$0	\$4,011,633
<i>District Operations</i>								
34 Transportation	\$5,769,704			\$5,769,704	\$6,093,349			\$6,093,349
35 Child Nutrition	\$0		\$10,536,503	\$10,536,503	\$97,710		\$10,315,700	\$10,413,410
51 Maintenance & Operations	\$13,005,127			\$13,005,127	\$13,767,925			\$13,767,925
52 Security	\$4,005,420			\$4,005,420	\$4,045,670			\$4,045,670
53 Data Processing	\$2,097,389			\$2,097,389	\$2,169,546			\$2,169,546
Total District Operations	\$24,877,640	\$0	\$10,536,503	\$35,414,143	\$26,174,200	\$0	\$10,315,700	\$36,489,900
<i>Other</i>								
61 Community Services	\$898,776			\$898,776	\$951,036			\$951,036
71 Debt Service	\$691,000	\$40,743,822		\$41,434,822	\$1,031,000	\$60,600,400		\$61,631,400
81 Facilities Acquisition & Construction	\$0			\$0	\$0			\$0
91 Recapture Payments (Chapter 48)	\$0			\$0	\$0			\$0
93 Payments to Fiscal Agents	\$215,000			\$215,000	\$185,000			\$185,000
99 Property Appraisal	\$5,551,902			\$5,551,902	\$4,616,543			\$4,616,543
00 Operating Transfer Out (Due to TFS)	\$0			\$0	\$0			\$0
Total Other	\$7,356,678	\$40,743,822	\$0	\$48,100,500	\$6,783,579	\$60,600,400	\$0	\$67,383,979
TOTAL EXPENDITURES	\$105,466,188	\$40,743,822	\$10,536,503	\$156,746,513	\$105,275,679	\$60,600,400	\$10,315,700	\$176,191,779
UNAUDITED BEGINNING FUND BALANCE								
	\$15,993,819	\$32,431,761	\$2,906,383	\$51,331,963	\$12,342,498	\$47,357,161	\$2,850,083	\$62,549,742
CHANGE IN FUND BALANCE	\$29,404	\$5,195,575	\$170,497	\$5,395,476	\$3,651,321	(\$14,925,400)	\$56,300	(\$11,217,779)
UNAUDITED ENDING FUND BALANCE	\$16,023,223	\$37,627,336	\$3,076,880	\$56,727,439	\$15,993,819	\$32,431,761	\$2,906,383	\$51,331,963