

MANOR ISD
FY2026-27
Budget Amendment #1

	GENERAL FUND			CHILD NUTRITION PROGRAM			DEBT SERVICE			TOTAL REVISED BUDGET		
	FY2026-27 Original Budget	Amendment	FY2026-27 Revised Budget	FY2026-27 Original Budget	Amendment	FY2026-27 Revised Budget	FY2026-27 Original Budget	Amendment	FY2026-27 Revised Budget	FY2026-27 Original Budget	Amendment	FY2026-27 Revised Budget
5700 - Local Revenue	83,312,365	1,199,904	84,512,269	717,000	0	717,000	42,898,582	1,146,767	44,045,349	126,927,947	2,346,671	129,274,618
5800 - State Revenue	20,658,227	(541,378)	20,116,849	40,000	0	40,000	3,040,815	0	3,040,815	23,739,042	(541,378)	23,197,664
5900 - Federal Revenue	1,250,000	0	1,250,000	9,950,000	(501,127)	9,448,873			0	11,200,000	(501,127)	10,698,873
7900 - Other Resources Non-Op Revenue	275,000	0	275,000		0				0	275,000	0	275,000
Total Revenues	105,495,592	658,526	106,154,118	10,707,000	(501,127)	10,205,873	45,939,397	1,146,767	47,086,164	162,141,989	1,304,166	163,446,155
11 Instruction	51,808,931	194,590	52,003,521			0			0	51,808,931	194,590	52,003,521
12 Instructional Resources/Media	564,653	(1,998)	562,655			0			0	564,653	(1,998)	562,655
13 Instruction Staff Development	573,072	(21,450)	551,622			0			0	573,072	(21,450)	551,622
21 Instructional Leadership	2,147,760	(21,088)	2,126,672			0			0	2,147,760	(21,088)	2,126,672
23 School Leadership	6,010,811	18,046	6,028,857			0			0	6,010,811	18,046	6,028,857
31 Guidance & Counseling Services	2,581,662	1	2,581,663			0		1	0	2,581,662	1	2,581,663
32 Social Work Services	994,995	(26,130)	968,865			0			0	994,995	(26,130)	968,865
33 Health Services	1,408,452	8,340	1,416,792			0			0	1,408,452	8,340	1,416,792
34 Student (Pupil) Transportation	5,769,704	(92,950)	5,676,754			0			0	5,769,704	(92,950)	5,676,754
35 Food Services	0	0		10,536,503	(219,369)	10,317,134			0	10,536,503	(219,369)	10,317,134
36 Cocurricular/Extracurricular	3,017,971	4,302	3,022,273			0			0	3,017,971	4,302	3,022,273
41 General Administration	4,123,563	61,581	4,185,144			0			0	4,123,563	61,581	4,185,144
51 Plant Maintenance & Operations	13,005,127	14,503	13,019,630			0			0	13,005,127	14,503	13,019,630
52 Security & Monitoring Services	4,005,420	4	4,005,424			0			0	4,005,420	4	4,005,424
53 Data Processing Services	2,097,389	50,004	2,147,393			0			0	2,097,389	50,004	2,147,393
61 Community Services	898,776	0	898,776			0			0	898,776	0	898,776
71 Debt Services	691,000	0	691,000			0	40,743,822	0	40,743,822	41,434,822	0	41,434,822
81 Facilities Acquisition/Constr.	0	0				0			0	0	0	0
91 Chapter 49 Payments	0	0				0			0	0	0	0
93 Payments to Fiscal Agents (Members)	215,000	0	215,000			0			0	215,000	0	215,000
99 Other Intergovernmental charge	5,551,902	92,200	5,644,102			0			0	5,551,902	92,200	5,644,102
00 Operating Transfer Out	0	0				0			0	0	0	0
Total Expenditures	105,466,188	279,955	105,746,143	10,536,503	(219,369)	10,317,134	40,743,822	0	40,743,822	156,746,513	60,586	156,807,099
Unaudited Beginning Fund Balance, July 1, 2025	5,922,708	0	5,922,708	2,858,834	0	2,858,834	48,249,449	0	48,249,449	57,030,991	0	57,030,991
Net Changes in Fund Balance	29,404	378,571	407,975	170,497	(281,758)	(111,261)	5,195,575	1,146,767	6,342,342	5,395,476	1,243,580	6,639,056
Estimated Ending Fund Balance, June 30, 2026	5,952,112	378,571	6,330,683	3,029,331	(281,758)	2,747,573	53,445,024	1,146,767	54,591,791	62,426,467	1,243,580	63,670,047