

Manor Independent School District 2024-2025 Budget



	2024-2025 Proposed Budgets					2023-2024 Approved Budgets				
	General Fund	Debt Service	Child Nutrition	Total	Per Student	General Fund	Debt Service	Child Nutrition	Total	Per Student

REVENUES

Tax Revenues & Other Local Revenues	\$84,666,000	\$45,082,010	\$500,000	\$130,248,010	\$12,950	\$104,608,000	\$45,841,098	\$550,000	\$150,999,098	\$15,651
State Revenues	\$11,150,000	\$0	\$65,000	\$11,215,000	\$1,115	\$8,919,500	\$0	\$75,000	\$8,994,500	\$932
Federal Revenues	\$3,100,000	\$0	\$9,148,824	\$12,248,824	\$1,218	\$3,100,000	\$0	\$7,554,000	\$10,654,000	\$1,104
TOTAL REVENUES	\$98,916,000	\$45,082,010	\$9,713,824	\$153,711,834	\$15,283	\$116,627,500	\$45,841,098	\$8,179,000	\$170,647,598	\$17,687

EXPENDITURES

Instruction

11 Instruction	\$58,768,422	\$0	\$0	\$58,768,422	\$5,843	\$57,583,948	\$0	\$0	\$57,583,948	\$5,968	\$1,184,474
12 Instructional Resources & Media	\$1,152,891	\$0	\$0	\$1,152,891	\$115	\$834,148	\$0	\$0	\$834,148	\$86	\$318,743
13 Staff Development	\$638,052	\$0	\$0	\$638,052	\$63	\$1,054,949	\$0	\$0	\$1,054,949	\$109	(\$416,897)
95 JJAEP Program	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$1	\$0
Total Instruction	\$60,564,365	\$0	\$0	\$60,564,365	\$6,022	\$59,478,045	\$0	\$0	\$59,478,045	\$6,165	\$1,086,320

Instructional Support

21 Instructional Leadership	\$3,504,138	\$0	\$0	\$3,504,138	\$348	\$3,693,924	\$0	\$0	\$3,693,924	\$383	(\$189,786)
23 School Leadership	\$7,195,575	\$0	\$0	\$7,195,575	\$715	\$7,461,957	\$0	\$0	\$7,461,957	\$773	(\$266,382)
31 Guidance & Counseling	\$3,035,668	\$0	\$0	\$3,035,668	\$302	\$2,972,292	\$0	\$0	\$2,972,292	\$308	\$63,376
32 Social Work Services	\$1,073,391	\$0	\$0	\$1,073,391	\$107	\$892,574	\$0	\$0	\$892,574	\$93	\$180,817
33 Health Services	\$1,532,681	\$0	\$0	\$1,532,681	\$152	\$1,517,097	\$0	\$0	\$1,517,097	\$157	\$15,584
36 Co-curricular/Extra-curricular	\$2,935,942	\$0	\$0	\$2,935,942	\$292	\$2,787,929	\$0	\$0	\$2,787,929	\$289	\$148,013
Total Instructional Support	\$19,277,395	\$0	\$0	\$19,277,395	\$1,917	\$19,325,773	\$0	\$0	\$19,325,773	\$2,003	

Central Administration

41 General Administration	\$4,323,485	\$0	\$0	\$4,323,485	\$430	\$4,323,485	\$0	\$0	\$4,323,485	\$448	\$0
----------------------------------	--------------------	------------	------------	--------------------	--------------	--------------------	------------	------------	--------------------	--------------	-----

District Operations

34 Transportation	\$7,190,180	\$0	\$0	\$7,190,180	\$715	\$6,732,308	\$0	\$0	\$6,732,308	\$698	\$457,872
35 Child Nutrition	\$70,000	\$0	\$10,050,688	\$10,120,688	\$1,006	\$70,000	\$0	\$7,524,945	\$7,594,945	\$787	
51 Maintenance & Operations	\$16,471,148	\$0	\$0	\$16,471,148	\$1,638	\$14,862,356	\$0	\$0	\$14,862,356	\$1,540	\$1,608,792
52 Security	\$5,228,724	\$0	\$0	\$5,228,724	\$520	\$3,390,725	\$0	\$0	\$3,390,725	\$351	\$1,837,999
53 Data Processing	\$2,917,858	\$0	\$0	\$2,917,858	\$290	\$4,343,258	\$0	\$0	\$4,343,258	\$450	(\$1,425,400)
Total District Operations	\$31,877,910	\$0	\$10,050,688	\$41,928,598	\$4,169	\$29,398,647	\$0	\$7,524,945	\$36,923,592	\$3,827	

Other

61 Community Services	\$1,025,961	\$0	\$0	\$1,025,961	\$102	\$1,086,631	\$0	\$0	\$1,086,631	\$113	(\$60,670)
71 Debt Service	\$251,000	\$32,854,348	\$0	\$33,105,348	\$3,291	\$0	\$32,750,273	\$0	\$32,750,273	\$3,395	
81 Facilities Acquisition & Construction	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$1	(\$12,000)
91 Recapture Payments (Chapter 48)	\$1,715,912	\$0	\$0	\$1,715,912	\$171	\$26,300,000	\$0	\$0	\$26,300,000	\$2,726	(\$24,584,088)
99 Property Appraisal	\$620,000	\$0	\$0	\$620,000	\$62	\$600,000	\$0	\$0	\$600,000	\$62	
Total Other	\$3,612,873	\$32,854,348	\$0	\$36,467,221	\$3,626	\$27,998,631	\$32,750,273	\$0	\$60,748,904	\$6,297	

TOTAL EXPENDITURES	\$119,656,028	\$32,854,348	\$10,050,688	\$162,561,064	\$16,162	\$140,524,581	\$32,750,273	\$7,524,945	\$180,799,799	\$18,740	
---------------------------	----------------------	---------------------	---------------------	----------------------	-----------------	----------------------	---------------------	--------------------	----------------------	-----------------	--

BUDGETED CHANGE IN FUND BALANCE	(\$20,740,028)	\$12,227,662	(\$336,864)	(\$8,849,230)		(\$23,897,081)	\$13,090,825	\$654,055	(\$10,152,201)		
--	-----------------------	---------------------	--------------------	----------------------	--	-----------------------	---------------------	------------------	-----------------------	--	--

Number of Students

10058

9648

Gain/(Loss):

410

Manor Independent School District 2024-2025 Budget

***Budgeted Expenditure for legally -required newspaper notices:* \$ 7,500
***Budgeted Expenditure for lobbying activities:* \$ 1,995

For Budget Publication Notice		
Budget Comparison		
23/24 M&O	\$	140,524,581.00
24/25 M&O	\$	119,656,028.00
Diff	\$	(20,868,553.00)
%		-14.8505%
Budget Comparison		
23/24 I&S	\$	32,750,273.16
24/25 I&S	\$	32,854,348.16
Diff	\$	104,075.00
%		0.3178%
Budget Comparison		
23/24 Combined	\$	173,274,854.16
24/25 Combined	\$	152,510,376.16
Diff	\$	(20,764,478.00)
%		-11.9835%