



Manor Independent School District



Finances





**Constraint Progress Measure 2:
Allow the District to be fiscally unsound.**

CPM 2.1: Student attendance rate in the district will increase from 90.55% in June 2023 to 92% By June 2026

CPM Annual Targets SY 23-24 - 91%; SY 24-25 - 91.5%; SY 25-26 - 92%

2023-2024 Annualized ADA - 90.87%

2024-2025 Current Estimated ADA - 92.77%



Attendance Update

Updates

- Operation Condor - Decreases Student Truancy During Lunch and While Transitioning from Campus to Campus

Process in Place

- Weekly Attendance Meetings
- Teachers Contact Parents during 2nd and 7th period Regarding Excessive Absences
- Attendance Team and Truancy Team use Raawee to track Truancy, Documentation, and Interactions with Families
- Attendance Contracts
- Perfect Attendance Recognition

Next Steps

- Strengthen Teacher Communication & Training on Attendance in Skyward
- Develop Early Warning System at 3 Absences & Weekly Attendance Reports
- More Home Visits & Positive Behavior Supports to Encourage Student Engagement and Attendance

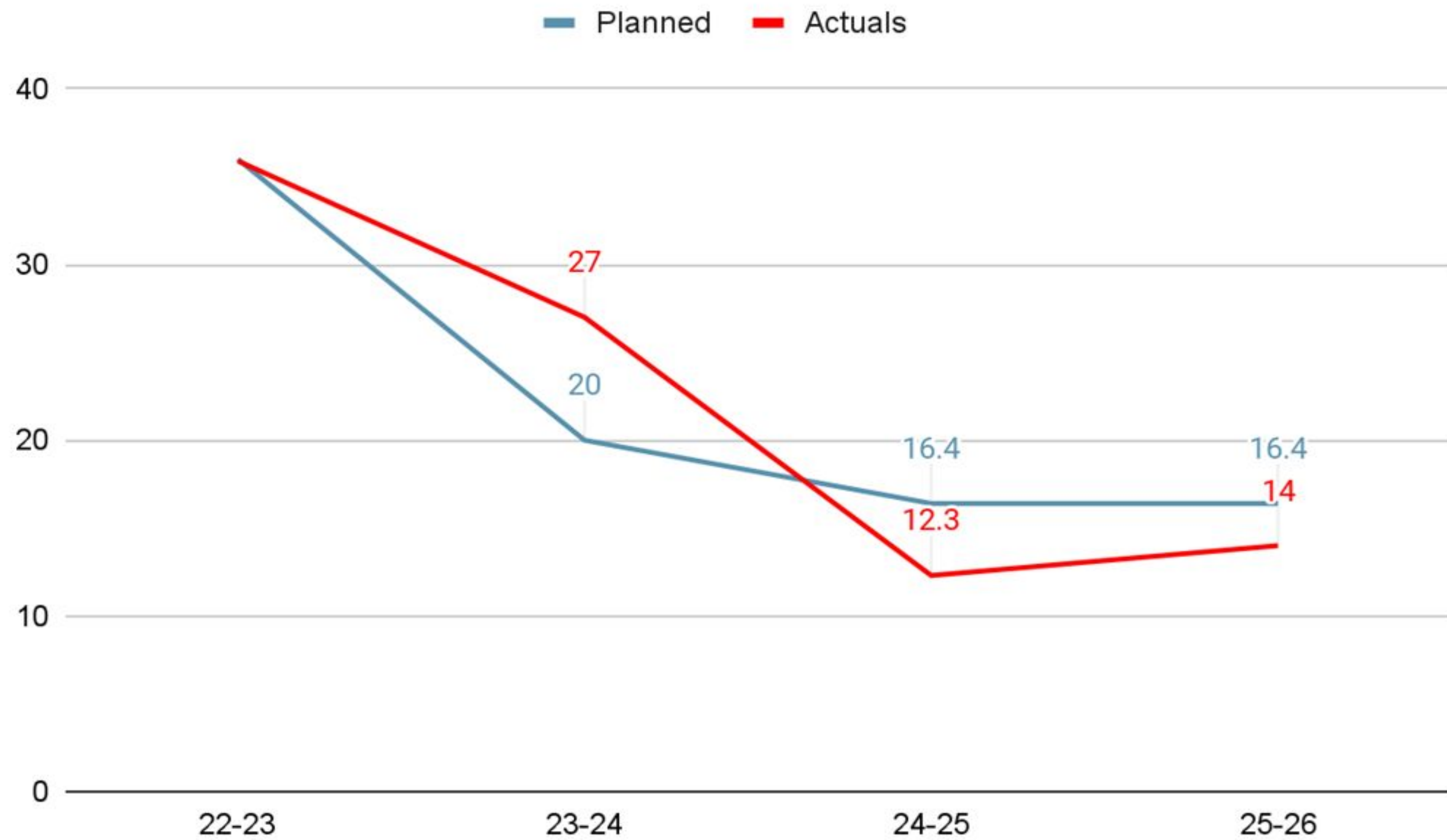


**Constraint Progress Measure 2:
Allow the District to be fiscally unsound.**

CPM 2.2 The unassigned general fund balance will not decrease to below 16.4% (60 days) of operating expenses from June 2023 to June 2026

CPM Annual Targets SY 22/23 - 36% (\$40.3 million general fund balance); SY 23-24 - 20%; SY 24-25 - 16.4%; SY 25-26 - 16.4%

CPM 2.2 - Fund Balance as a Percent of Annual Expenditures



- Goal is to achieve a % greater than or equal to 16.4; or
- At least 4 to 5 months of operating reserves for the 24-25 and 25-26 school years.

Building a Balanced Budget



- General Fund Revenue Available for FY25-26, \$98.5MM
- Estimated new revenue, \$1.9MM
- **Total Budget Reductions, -\$14.2MM**
- **Spending \$1,608, per student, above available revenue**
[Instructional (56%), Admin. (6%), Other/Op (38%);
- **Ideal FY25-26 Balanced Budget, \$98.5MM**

	FY2024-25		FY2025-26		Necessary	Per
	Revised Budget	Per Student	Balanced Budget	%	Budget Reductions	Student
ENROLLMENT		9,981				10,029
TOTAL GENERAL FUND REVENUES	\$ 96,639,349	\$ 9,682	\$ 98,509,036		\$ 1,869,687	\$ 9,822
11 - Instruction	\$ 59,150,614	\$ 5,926	\$ 48,171,944	48.9%	\$ (10,978,670)	\$ 4,803
12 - Instructional Resources & Media	\$ 582,776	\$ 58	\$ 465,000	0.5%	\$ (117,776)	\$ 46
13 - Curriculum & Staff Development	\$ 448,820	\$ 45	\$ 448,820	0.5%	\$ -	\$ 45
31 - Guidance/Counseling	\$ 2,961,137	\$ 297	\$ 2,611,137	2.7%	\$ (350,000)	\$ 260
Total Instructional Cost	\$ 63,143,347	\$ 6,326	\$ 51,696,901	52.5%	\$ (11,446,446)	\$ 5,155
21 - Instructional Leadership	\$ 2,942,663	\$ 295	\$ 2,942,663	3.0%	\$ -	\$ 293
41 - General Administration	\$ 4,240,267	\$ 425	\$ 3,750,000	3.8%	\$ (490,267)	\$ 374
Total Administrative Cost	\$ 7,182,930	\$ 720	\$ 6,692,663	6.8%	\$ (490,267)	\$ 667
23 - School Leadership	\$ 6,811,253	\$ 682	\$ 6,610,000	6.7%	\$ (201,253)	\$ 659
32 - Social Work Services	\$ 853,091	\$ 85	\$ 700,000	0.7%	\$ (153,091)	\$ 70
33 - Health Services	\$ 1,455,690	\$ 146	\$ 1,360,000	1.4%	\$ (95,690)	\$ 136
34 - Student Transportation	\$ 6,302,222	\$ 631	\$ 5,900,000	6.0%	\$ (402,222)	\$ 588
35 - Food Service	\$ 640	\$ 0	\$ -	0.0%	\$ (640)	\$ -
36 - Co/Extra-Curricular	\$ 2,471,148	\$ 248	\$ 2,471,148	2.5%	\$ -	\$ 246
51 - Maintenance and Operations	\$ 15,189,639	\$ 1,522	\$ 14,580,000	14.8%	\$ (609,639)	\$ 1,454
52 - Security & Monitoring	\$ 4,691,156	\$ 470	\$ 4,191,156	4.3%	\$ (500,000)	\$ 418
53 - Data Processing	\$ 2,626,694	\$ 263	\$ 2,626,694	2.7%	\$ -	\$ 262
61 - Community Service	\$ 902,625	\$ 90	\$ 625,603	0.6%	\$ (277,022)	\$ 62
71 - Debt Services	\$ 434,871	\$ 44	\$ 434,871	0.4%	\$ -	\$ 43
81 - Facilities Acq. & Construction	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
91 - Contracted Instructional Services	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
95 - Payments to JJAEP	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
99 - Intergovernmental Charges	\$ 620,000	\$ 62	\$ 620,000	0.6%	\$ -	\$ 62
Total Other Operating Cost	\$ 42,359,030	\$ 4,244	\$ 40,119,472	40.7%	\$ (2,239,557)	\$ 4,000
TOTAL GENERAL FUND EXPENDITURE	\$ 112,685,306	\$ 11,290	\$ 98,509,036	100.0%	\$ (14,176,270)	\$ 9,822
BEGINNING FUND BALANCE	\$ 29,850,944		\$ 13,804,987			
NET CHANGE IN FUND BALANCE	\$ (16,045,957)	\$ (1,608)	\$ (0)		\$ 16,045,957	\$ (0)
ESTIMATED ENDING FUND BALANCE	\$ 13,804,987		\$ 13,804,987			
FUND BALANCE AS A % OF BUDGET	12.3%		14.0%			
OPERATING MONTHS RESERVES	3.9		4.1			