

**Adopted Budget for  
Date Adopted by Board:**

**MANOR ISD  
August 31, 2009**

|                 |                                |                     |
|-----------------|--------------------------------|---------------------|
| <b>Revenue:</b> |                                |                     |
| 5700            | Local and Intermediate Sources | \$51,400,706        |
| 5800            | State Program Revenues         | \$19,281,704        |
|                 | <b>Total Revenues</b>          | <b>\$70,682,410</b> |

|                      |   |                         |
|----------------------|---|-------------------------|
| <b>Expenditures:</b> |   |                         |
| 11                   | Instruction                               | \$31,212,967            |
| 12                   | Instructional Resources, Media            | \$615,685               |
| 13                   | Curriculum Development & Staff            | \$317,794               |
| 21                   | Instructional Leadership                  | \$1,265,158             |
| 23                   | School Leadership                         | \$3,698,788             |
| 31                   | Guidance & Counseling, Evaluation         | \$1,286,513             |
| 32                   | Social Work Services                      | \$227,637               |
| 33                   | Health Services                           | \$711,389               |
| 34                   | Student Transportation                    | \$3,412,850             |
| 35                   | Food Services                             | \$3,636,118             |
| 36                   | Co-curricular/ Extra-curricular           | \$961,297               |
| 41                   | General Administration                    | \$1,899,424             |
| 51                   | Plant Maintenance & Operations            | \$6,087,461             |
| 52                   | Security and Monitoring                   | \$407,000               |
| 53                   | Data Processing                           | \$529,212               |
| 61                   | Community Service                         | \$553,188               |
| 71                   | Debt Service                              | \$17,617,895            |
| 81                   | Facilities Acquisition and                | \$30,000                |
| 91                   | Contracted Instructional Services         | \$0                     |
| 92                   | Incremental Cost Associated with          | \$0                     |
| 93                   | Payments to Fiscal Agents for Shared      | \$0                     |
| 94                   | Payments to Other Schools                 | \$0                     |
| 95                   | Payments to Juvenile Justice AEP          | \$35,000                |
| 96                   | Payments to Charter Schools               | \$0                     |
| 97                   | Payments to TIF                           | \$0                     |
| 99                   | Inter-government charges not Defined      | \$275,000               |
|                      | <b>Total Adopted Expenditure Budget</b>   | <b>\$74,780,376.00</b>  |
|                      | <b>Difference in Revenue/Expenditures</b> | <b>(\$4,097,966.00)</b> |

**Warning: This district must use fund balance to balance budget.**