

**MANOR ISD**  
**2018 - 2019 BUDGET**  
**APPROVED BY BOARD - JUNE 18, 2018**

	General Operating	Debt Service	Child Nutrition
<b>REVENUE</b>			
Tax Revenues & Other Local Revenues	\$ 53,714,500	\$ 29,326,500	\$ 900,000
State Revenues	\$ 28,444,242	\$ 251,000	\$ 31,000
Federal Revenues	\$ 1,760,000	\$ -	\$ 4,847,429
Other Resources	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b><u>\$ 83,918,742</u></b>	<b><u>\$ 29,577,500</u></b>	<b><u>\$ 5,778,429</u></b>
<b>EXPENDITURES</b>			
11 Instruction	\$ 48,379,892	\$ -	\$ -
12 Instructional Resources & Media	\$ 1,104,167	\$ -	\$ -
13 Staff Development	\$ 1,490,808	\$ -	\$ -
21 Instructional Leadership	\$ 3,756,705	\$ -	\$ -
23 School Leadership	\$ 6,385,698	\$ -	\$ -
31 Guidance & Counseling	\$ 2,351,977	\$ -	\$ -
32 Social Work Services	\$ 812,324	\$ -	\$ -
33 Health Services	\$ 1,182,085	\$ -	\$ -
34 Transportation	\$ 4,923,168	\$ -	\$ -
35 Child Nutrition	\$ -	\$ -	\$ 5,778,429
36 Co-curricular/Extra-curricular	\$ 2,086,990	\$ -	\$ -
41 General Administration	\$ 3,234,512	\$ -	\$ -
51 Maintenance & Operations	\$ 9,194,276	\$ -	\$ -
52 Security	\$ 1,332,660	\$ -	\$ -
53 Data Processing	\$ 1,976,487	\$ -	\$ -
61 Community Services	\$ 709,747	\$ -	\$ -
71 Debt Service	\$ -	\$ 27,246,443	\$ -
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ -
95 JJAEP Program	\$ 5,000	\$ -	\$ -
99 Property Appraisal	\$ 450,000	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 89,376,496</u></b>	<b><u>\$ 27,246,443</u></b>	<b><u>\$ 5,778,429</u></b>
<b>Net Operating Results</b>	<b>\$ (5,457,754)</b>	<b>\$ 2,331,057</b>	<b>\$ -</b>
<b>Beginning Fund Balance</b>	<b><u>\$ 27,829,158</u></b>	<b><u>\$ 40,578,123</u></b>	<b><u>\$ 1,522,360</u></b>
<b>Ending Fund Balance</b>	<b><u>\$ 22,371,404</u></b>	<b><u>\$ 42,909,180</u></b>	<b><u>\$ 1,522,360</u></b>