

2017-18 Budgets Proposed For Adoption By The Board Of Trustees
Manor ISD

Function		Budgets Proposed for Adoption		
		General Fund	Food Service Fund	Debt Service Fund
REVENUES				
Local		\$ 45,246,404	\$ 943,800	\$ 26,344,817
State		26,847,468	55,454	284,071
Federal		1,890,000	4,580,000	-
		73,983,872	5,579,254	26,628,888
INSTRUCTIONAL EXPENDITURES				
11	Instruction	48,626,893	-	-
12	Library & Media Services	1,045,476	-	-
13	Curriculum & Staff Development	1,934,893	-	-
21	Instructional Leadership	3,802,073	-	-
23	School Leadership	6,253,783	-	-
31	Guidance and Counseling Services	2,262,806	-	-
32	Social Work Services	858,274	-	-
33	Health Services	1,080,695	-	-
34	Student Transportation	4,411,967	-	-
35	Food Services	-	6,760,195	-
36	Co-curricular Activities	1,437,920	-	-
41	General Administration	3,756,688	-	-
51	Plant Maintenance & Operations	8,599,303	-	-
52	Security and Monitoring	1,160,356	-	-
53	Data Processing Services	1,910,357	-	-
61	Community Services	736,066	-	-
71	Debt Service	-	-	22,183,308
81	Facilities Acquisition & Construction	-	-	-
91	Chapter 41 Payments	-	-	-
95	Payments to JJAEP Programs	15,000	-	-
99	Other Intergovernmental Charges	400,000	-	-
Total Expenditures		88,292,550	6,760,195	22,183,308
Revenues Over (Under) Expenditures		(14,308,678)	(1,180,941)	4,445,580
Other Resources		-	-	-
Other Uses		-	-	-
Estimated Change in Fund Balance		(14,308,678)	(1,180,941)	4,445,580

Budgets for these funds are required to be adopted by the Board of Trustees. Budgets for other funds are prepared in accordance with grant or other requirements.