

## 2016-17 Budgets Proposed For Adoption By The Board Of Trustees

### Manor ISD

Function		Budgets Proposed for Adoption		
		General Fund	Food Service Fund	Debt Service Fund
<b>REVENUES</b>				
Local	\$	40,686,834	\$ 877,000	\$ 27,700,683
State		35,488,906	80,500	222,755
Federal		1,075,000	4,211,015	-
		<b>77,250,740</b>	<b>5,168,515</b>	<b>27,923,438</b>
<b>INSTRUCTIONAL EXPENDITURES</b>				
11	Instruction	45,007,006	-	-
12	Library & Media Services	626,469	-	-
13	Curriculum & Staff Development	1,440,952	-	-
21	Instructional Leadership	2,512,557	-	-
23	School Leadership	5,130,273	-	-
31	Guidance and Counseling Services	2,416,848	-	-
32	Social Work Services	638,711	-	-
33	Health Services	770,225	-	-
34	Student Transportation	3,942,331	-	-
35	Food Services	-	6,548,708	-
36	Co-curricular Activities	1,543,562	-	-
41	General Administration	3,610,986	-	-
51	Plant Maintenance & Operations	6,439,615	-	-
52	Security and Monitoring	1,095,188	-	-
53	Data Processing Services	2,256,805	-	-
61	Community Services	430,453	-	-
71	Debt Service	-	-	16,833,031
81	Facilities Acquisition & Construction	-	-	-
91	Chapter 41 Payments	-	-	-
99	Other Intergovernmental Charges	360,000	-	-
<b>Total Expenditures</b>		<b>78,221,981</b>	<b>6,548,708</b>	<b>16,833,031</b>
<b>Revenues Over (Under) Expenditures</b>		<b>(971,241)</b>	<b>(1,380,193)</b>	<b>11,090,407</b>
Other Resources		-	-	-
Other Uses		(250,000)	-	-
<b>Budgeted/Estimated Change in Fund Balance</b>		<b>(1,221,241)</b>	<b>(1,380,193)</b>	<b>11,090,407</b>

*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.*