

**Manor Independent School District
Comparison of the Proposed 2020/2021 Budget
to the Estimated Final 2019/2020 Budget
General Fund, Food Service Fund, Debt Service Fund**

General Fund		Estimated 2019/2020 Final Budget	Estimated 2019/2020 Final Budget Per Student	Proposed 2020/2021 Budget	Proposed 2020/2021 Budget Per Student
Function	Description				
11	Instruction	\$ 49,193,859	\$ 5,102.04	\$ 53,849,631	\$ 5,415.83
12	Instructional Resources/Media	\$ 1,025,097	\$ 106.32	\$ 975,950	\$ 98.15
13	Curriculum/Staff Development	\$ 1,266,944	\$ 131.40	\$ 1,375,846	\$ 138.37
95	JJAEP (Juvenile Justice)	\$ 5,000	\$ 0.52	\$ 5,000	\$ 0.50
INSTRUCTION		\$ 51,490,900	\$ 5,340.27	\$ 56,206,427	\$ 5,652.86
21	Instructional Leadership	\$ 3,612,967	\$ 374.71	\$ 3,723,520	\$ 374.49
23	School Leadership	\$ 6,754,045	\$ 700.48	\$ 6,799,103	\$ 683.81
31	Guidance & Counseling	\$ 2,486,604	\$ 257.89	\$ 2,492,560	\$ 250.68
32	Social Work/Truancy	\$ 890,526	\$ 92.36	\$ 847,739	\$ 85.26
33	Health Services	\$ 1,383,983	\$ 143.54	\$ 1,530,331	\$ 153.91
36	CoCurricular/Extracurricular	\$ 2,467,322	\$ 255.89	\$ 2,336,990	\$ 235.04
INSTRUCTIONAL SUPPORT		\$ 17,595,447	\$ 1,824.88	\$ 17,730,243	\$ 1,783.19
41	General Administration	\$ 3,041,042	\$ 315.40	\$ 3,216,932	\$ 323.54
CENTRAL ADMINISTRATION		\$ 3,041,042	\$ 315.40	\$ 3,216,932	\$ 323.54
34	Student Transportation	\$ 5,213,415	\$ 540.70	\$ 5,222,610	\$ 525.25
51	Plant Maintenance & Operations	\$ 10,014,389	\$ 1,038.62	\$ 10,492,849	\$ 1,055.30
52	Security & Monitoring	\$ 1,398,046	\$ 145.00	\$ 1,777,837	\$ 178.80
53	Data Processing Services	\$ 2,230,122	\$ 231.29	\$ 2,344,725	\$ 235.82
DISTRICT OPERATIONS		\$ 18,855,972	\$ 1,955.61	\$ 19,838,022	\$ 1,995.17
61	Community Services	\$ 756,639	\$ 78.47	\$ 678,949	\$ 68.28
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
91	Chapter 41/Recapture	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 500,000	\$ 51.86	\$ 500,000	\$ 50.29
OTHER FUNCTIONS		\$ 1,256,639	\$ 130.33	\$ 1,178,949	\$ 118.57
GENERAL FUND TOTAL		\$ 92,240,000	\$ 9,566.48	\$ 98,170,572	\$ 9,873.34
*Object Code 6491-Statutorily Required Public Notices (This is for reference only, pursuant to Senate Bill (SB) 622)		\$ 2,800		\$ 3,000	

Food Service Fund		Estimated 2019/2020 Final Budget	Estimated 2019/2020 Final Budget Per Student	Proposed 2020/2021 Budget	Proposed 2020/2021 Budget Per Student
Function	Description				
35	Food Services	\$ 6,114,158	\$ 634.12	\$ 5,900,000	\$ 593.38
FOOD SERVICE TOTAL		\$ 6,114,158	\$ 634.12	\$ 5,900,000	\$ 593.38

Debt Service Fund		Estimated 2019/2020 Final Budget	Estimated 2019/2020 Final Budget Per Student	Proposed 2020/2021 Budget	Proposed 2020/2021 Budget Per Student
Function	Description				
71	Debt Service	\$ 27,246,443	\$ 2,825.81	\$ 28,816,588	\$ 2,898.18
DEBT SERVICE TOTAL		\$ 27,246,443	\$ 2,825.81	\$ 28,816,588	\$ 2,898.18

Actual/expected enrollment

9,642

9,943