

MANOR ISD

2020 - 2021 APPROVED BUDGET

	General Operating	Debt Service	Child Nutrition
REVENUE			
Tax Revenues & Other Local	\$ 54,082,335	\$ 29,126,500	\$ 1,317,000
State Revenues	\$ 36,397,665	\$ 2,000	\$ 33,000
Federal Revenues	\$ 1,760,000	\$ -	\$ 4,550,000
Other Resources	\$ -	\$ -	\$ -
TOTAL REVENUE	<u>\$ 92,240,000</u>	<u>\$ 29,128,500</u>	<u>\$ 5,900,000</u>
EXPENDITURES			
11 Instruction	\$ 50,030,615	\$ -	\$ -
12 Instructional Resources & Media	\$ 961,950	\$ -	\$ -
13 Staff Development	\$ 1,249,077	\$ -	\$ -
21 Instructional Leadership	\$ 3,512,941	\$ -	\$ -
23 School Leadership	\$ 6,521,994	\$ -	\$ -
31 Guidance & Counseling	\$ 2,429,920	\$ -	\$ -
32 Social Work Services	\$ 792,646	\$ -	\$ -
33 Health Services	\$ 1,301,022	\$ -	\$ -
34 Transportation	\$ 4,992,343	\$ -	\$ -
35 Child Nutrition	\$ -	\$ -	\$ 5,900,000
36 Co-curricular/Extra-curricular	\$ 2,317,502	\$ -	\$ -
41 General Administration	\$ 2,991,359	\$ -	\$ -
51 Maintenance & Operations	\$ 10,093,446	\$ -	\$ -
52 Security	\$ 1,654,420	\$ -	\$ -
53 Data Processing	\$ 2,230,573	\$ -	\$ -
61 Community Services	\$ 655,192	\$ -	\$ -
71 Debt Service	\$ -	\$ 28,816,588	\$ -
81 Facilities Acquisition &	\$ -	\$ -	\$ -
95 JJAEP Program	\$ 5,000	\$ -	\$ -
99 Property Appraisal	\$ 500,000	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 92,240,000</u>	<u>\$ 28,816,588</u>	<u>\$ 5,900,000</u>
Net Operating Results	\$ 0	\$ 311,912	\$ 0
Beginning Fund Balance 7-1-20	<u>\$ 28,896,254</u>	<u>\$ 28,196,856</u>	<u>\$ 531,911</u>
Ending Fund Balance	<u>\$ 28,896,254</u>	<u>\$ 28,508,768</u>	<u>\$ 531,911</u>