

**Manor Independent School District  
Comparison of the Proposed FY2021-2022 Budget  
to the Estimated Final FY2020-2021 Budget  
General Fund, Food Service Fund, Debt Service Fund**

As of June 10, 2021

<b>GENERAL FUND</b>		<b>Estimated 2020/2021 Final Budget</b>	<b>Estimated 2020/2021 Final Budget Per Student</b>	<b>Proposed 2021/2022 Budget</b>	<b>Proposed 2021/2022 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
11	Instruction	\$ 51,325,600	\$ 5,557	\$ 51,425,600	\$ 5,343
12	Instructional Resources/Media	983,093	106	967,575	101
13	Curriculum/Staff Development	1,228,362	133	1,154,382	120
95	JJAEP (Juvenile Justice)	5,000	1	4,000	0
<b>INSTRUCTION</b>		<b>\$ 53,542,056</b>	<b>\$ 5,796</b>	<b>\$ 53,551,557</b>	<b>\$ 5,564</b>
21	Instructional Leadership	3,499,676	379	3,385,608	352
23	School Leadership	6,549,147	709	6,108,729	635
31	Guidance & Counseling	2,437,263	264	2,428,295	252
32	Social Work/Truancy	768,616	83	707,650	74
33	Health Services	1,302,276	141	1,392,231	145
36	CoCurricular/Extracurricular	2,282,219	247	2,282,183	237
<b>INSTRUCTIONAL SUPPORT</b>		<b>\$ 16,839,196</b>	<b>\$ 1,823</b>	<b>\$ 16,304,696</b>	<b>\$ 1,694</b>
41	General Administration	3,212,738	348	2,956,613	307
<b>CENTRAL ADMINISTRATION</b>		<b>\$ 3,212,738</b>	<b>\$ 348</b>	<b>\$ 2,956,613</b>	<b>\$ 307</b>
34	Student Transportation	4,491,747	486	4,383,773	455
51	Plant Maintenance & Operations	10,680,833	1,156	10,615,542	1,103
52	Security & Monitoring	1,615,245	175	1,597,066	166
53	Data Processing Services	2,280,984	247	2,093,865	218
<b>DISTRICT OPERATIONS</b>		<b>\$ 19,068,809</b>	<b>\$ 2,064</b>	<b>\$ 18,690,246</b>	<b>\$ 1,942</b>
61	Community Services	649,459	70	646,888	67
81	Facility Construction	-	-	-	-
91	Chapter 41/Recapture	-	-	-	-
99	Other Governmental Charges	360,800	39	450,000	47
<b>OTHER FUNCTIONS</b>		<b>\$ 1,010,259</b>	<b>\$ 109</b>	<b>\$ 1,096,888</b>	<b>\$ 114</b>
<b>GENERAL FUND TOTAL</b>		<b>\$ 93,673,058</b>	<b>\$ 10,141</b>	<b>\$ 92,600,000</b>	<b>\$ 9,621</b>
*Object Code 6491-Statutorily Required Public Notice (This is for reference only, pursuant to Senate Bill (SB) 622)		\$ 3,265		\$ 4,000	

<b>Food Service Fund</b>		<b>Estimated 2020/2021 Final Budget</b>	<b>Estimated 2020/2021 Final Budget Per Student</b>	<b>Proposed 2021/2022 Budget</b>	<b>Proposed 2021/2022 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
35	Food Services	\$ 5,900,000	\$ 638.74	\$ 7,233,000	\$ 751.48
<b>FOOD SERVICE TOTAL</b>		<b>\$ 5,900,000</b>	<b>\$ 638.74</b>	<b>\$ 7,233,000</b>	<b>\$ 751.48</b>

<b>Debt Service Fund</b>		<b>Estimated 2020/2021 Final Budget</b>	<b>Estimated 2020/2021 Final Budget Per Student</b>	<b>Proposed 2021/2022 Budget</b>	<b>Proposed 2021/2022 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
71	Debt Service	\$ 32,416,160	\$ 3,509.38	\$ 36,000,000	\$ 3,740.26
<b>DEBT SERVICE TOTAL</b>		<b>\$ 32,416,160</b>	<b>\$ 3,509.38</b>	<b>\$ 36,000,000</b>	<b>\$ 3,740.26</b>