

**Adopted Budget for  
Date Adopted by Board:**

**MARATHON ISD  
August 27, 2018**

|                 |                                |                    |
|-----------------|--------------------------------|--------------------|
| <b>Revenue:</b> |                                |                    |
| 5700            | Local and Intermediate Sources | \$1,141,654        |
| 5800            | State Program Revenues         | \$68,093           |
|                 | <b>Total Revenues</b>          | <b>\$1,750,192</b> |

|                      |  |                    |
|----------------------|--|--------------------|
| <b>Expenditures:</b> |  |                    |
| 11                   | Instruction  | \$811,021          |
| 12                   | Instructional Resources, Media                               | \$7,086            |
| 13                   | Curriculum Development & Staff Development                   | \$23,035           |
| 21                   | Instructional Leadership                                     | \$0                |
| 23                   | School Leadership  | \$96,617           |
| 31                   | Guidance & Counseling, Evaluation                            | \$18,979           |
| 32                   | Social Work Services   | \$0                |
| 33                   | Health Services  | \$8,950            |
| 34                   | Student Transportation                                       | \$22,500           |
| 35                   | Food Services  | \$22,224           |
| 36                   | Co-curricular/ Extra-curricular                              | \$68,331           |
| 41*                  | General Administration                                       | \$335,249          |
| 51                   | Plant Maintenance & Operations                               | \$290,717          |
| 52                   | Security and Monitoring                                      | \$7,500            |
| 53                   | Data Processing  | \$67,000           |
| 61                   | Community Service  | \$1,000            |
| 71                   | Debt Service   | \$23,412           |
| 81                   | Facilities Acquisition and Construction                      | \$2,571            |
| 91                   | Contracted Instructional Services Between Public schools     | \$0                |
| 92                   | Incremental Cost Associated with Chapter 41 School Districts | \$89,483           |
| 93                   | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                |
| 94                   | Payments to Other Schools                                    | \$15,000           |
| 95                   | Payments to Juvenile Justice AEP                             | \$8,000            |
| 96                   | Payments to Charter Schools                                  | \$0                |
| 97                   | Payments to TIF  | \$0                |
| 99                   | Inter-government charges not Defined in Other codes          | \$36,000           |
|                      | <b>Total Adopted Expenditure Budget</b>                      | <b>\$1,954,675</b> |
|                      | <b>Difference in Revenue/Expenditures</b>                    | <b>(\$204,483)</b> |

**Note: \$204,483 - Fund Balance/Designated Construction Funds to be used to support budgeted construction funds.**

|   |   |                |
|---|---|----------------|
| * | <b>Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)</b> | <b>\$2,500</b> |
|---|---|----------------|

\* New Expenditure Code (Object 6491) for all statutorily required public notices

**During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.**



