

## Budget Summary Report for MARATHON ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$905,663	\$15,889
12	Instructional Resources, Media Services	\$8,314	\$146
13	Curriculum Development & Staff Development	\$18,588	\$326
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$932,565</b>	<b>\$16,361</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$140,649	\$2,468
31	Guidance & Counseling, Evaluation	\$23,941	\$420
32	Social Work Services	\$0	\$0
33	Health Services	\$11,850	\$208
36	Co-curricular/ Extra-curricular Activities	\$64,336	\$1,129
<b>Total</b>		<b>\$240,776</b>	<b>\$4,224</b>
<b>Central Administration</b>			
41	General Administration	\$314,743	\$5,522
41	Publish Required Notices	\$3,500	\$61
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$25	\$0
<b>Total:</b>		<b>\$318,268</b>	<b>\$5,584</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$187,716	\$3,293
52	Security and Monitoring	\$9,600	\$168
53	Data Processing	\$62,248	\$1,092
34	Student Transportation	\$25,321	\$444
35	Food Services	\$20,441	\$359
<b>Total:</b>		<b>\$305,326</b>	<b>\$5,357</b>
<b>Debt Service</b>			
71	Debt Service	\$23,413	\$411
<b>Other</b>			
61	Community Service	\$1,000	\$18
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,000	\$88
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,500	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$41,000	\$719
<b>Total:</b>		<b>\$53,500</b>	<b>\$939</b>

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$952,413	\$16,421
12	Instructional Resources, Media Services	\$3,965	\$68
13	Curriculum Development & Staff Development	\$9,488	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$965,866</b>	<b>\$16,653</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$113,469	\$1,956
31	Guidance & Counseling, Evaluation	\$5,682	\$98
32	Social Work Services	\$0	\$0
33	Health Services	\$11,800	\$203
36	Co-curricular/ Extra-curricular Activities	\$55,455	\$956
<b>Total</b>		<b>\$186,406</b>	<b>\$3,214</b>
<b>Central Administration</b>			
41	General Administration	\$232,175	\$4,003
41	Publish Required Notices	\$3,500	\$60
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$25	\$0
<b>Total:</b>		<b>\$235,700</b>	<b>\$4,064</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$193,679	\$3,339
52	Security and Monitoring	\$5,000	\$86
53	Data Processing	\$113,119	\$1,950
34	Student Transportation	\$15,746	\$271
35	Food Services	\$20,527	\$354
<b>Total:</b>		<b>\$348,071</b>	<b>\$6,001</b>
<b>Debt Service</b>			
71	Debt Service	\$23,413	\$404
<b>Other</b>			
61	Community Service	\$1,000	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,800	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,643	\$632
<b>Total:</b>		<b>\$44,443</b>	<b>\$766</b>