

Budget Summary Report for **MARATHON ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$945,624	\$13,509
12	Instructional Resources, Media Services	\$4,050	\$58
13	Curriculum Development & Staff Development	\$26,038	\$372
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$975,712	\$13,939
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$85,275	\$1,218
31	Guidance & Counseling, Evaluation	\$24,601	\$351
32	Social Work Services	\$0	\$0
33	Health Services	\$7,000	\$100
36	Co-curricular/ Extra-curricular Activities	\$63,687	\$910
	Total	\$180,563	\$2,579
Central Administration			
41	General Administration	\$283,416	\$4,049
District Operations			
51	Plant Maintenance & Operations	\$227,334	\$3,248
52	Security and Monitoring	\$16,000	\$229
53	Data Processing	\$55,414	\$792
34	Student Transportation	\$35,534	\$508
35	Food Services	\$22,742	\$325
	Total:	\$357,024	\$5,100

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$837,869	\$13,964
12	Instructional Resources, Media Services	\$7,000	\$117
13	Curriculum Development & Staff Development	\$25,686	\$428
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$870,555	\$14,509
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$101,550	\$1,693
31	Guidance & Counseling, Evaluation	\$12,676	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$7,300	\$122
36	Co-curricular/ Extra-curricular Activities	\$101,399	\$1,690
	Total	\$222,925	\$3,715
			\$0
Central Administration			
41	General Administration	\$278,289	\$4,638
District Operations			
51	Plant Maintenance & Operations	\$385,832	\$6,431
52	Security and Monitoring	\$16,100	\$268
53	Data Processing	\$45,088	\$751
34	Student Transportation	\$73,906	\$1,232
35	Food Services	\$22,046	\$367
	Total:	\$542,972	\$9,050

Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,000	\$14
81	Facilities Acquisition and Construction	\$150,000	\$2,143
91	Contracted Instructional Services Between Public schools	\$9,000	\$129
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$11,950	\$171
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,840	\$526
	Total:	\$208,790	\$2,983

Debt Service			
71	Debt Service	\$23,412	\$390
Other			
61	Community Service	\$1,000	\$17
81	Facilities Acquisition and Construction	\$100,000	\$1,667
91	Contracted Instructional Services Between Public schools	\$10,225	\$170
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$200
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,500	\$625
	Total:	\$160,725	\$2,679