

## Budget Summary Report for **MARATHON ISD**

<b>2020 - 2021 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$950,346	\$15,839
12	Instructional Resources, Media Services	\$3,965	\$66
13	Curriculum Development & Staff Development	\$8,488	\$141
95	Payment to Juvenile Justice AEP	\$36,643	\$611
<b>Total:</b>		<b>\$999,442</b>	<b>\$16,657</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$115,769	\$1,929
31	Guidance & Counseling, Evaluation	\$5,682	\$95
32	Social Work Services	\$0	\$0
33	Health Services	\$12,150	\$203
36	Co-curricular/ Extra-curricular Activities	\$56,438	\$941
<b>Total</b>		<b>\$190,039</b>	<b>\$3,167</b>
<b>Central Administration</b>			
41	General Administration	\$232,742	\$3,879

<b>2021 - 2022 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$864,645	\$15,721
12	Instructional Resources, Media Services	\$2,123	\$39
13	Curriculum Development & Staff Development	\$3,076	\$56
95	Payment to Juvenile Justice AEP	\$35,216	\$640
<b>Total:</b>		<b>\$905,060</b>	<b>\$16,456</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$123,851	\$2,252
31	Guidance & Counseling, Evaluation	\$42,336	\$770
32	Social Work Services	\$0	\$0
33	Health Services	\$10,100	\$184
36	Co-curricular/ Extra-curricular Activities	\$66,105	\$1,202
<b>Total</b>		<b>\$242,392</b>	<b>\$4,407</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$246,538	\$4,483

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$58	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,750	\$50
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$25	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty 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>\$236,267</b>	<b>\$3,938</b>		<b>Total:</b>	<b>\$249,313</b>	<b>\$4,533</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$201,357	\$3,356	51	Plant Maintenance & Operations	\$222,097	\$4,038
52	Security and Monitoring	\$11,000	\$183	52	Security and Monitoring	\$5,605	\$102
53	Data Processing	\$114,719	\$1,912	53	Data Processing	\$119,303	\$2,169
34	Student Transportation	\$15,746	\$262	34	Student Transportation	\$17,418	\$317
35	Food Services	\$22,527	\$375	35	Food Services	\$19,229	\$350
	<b>Total:</b>	<b>\$365,349</b>	<b>\$6,089</b>		<b>Total:</b>	<b>\$383,652</b>	<b>\$6,975</b>
Debt Service				Debt Service			
71	Debt Service	\$23,413	\$390	71	Debt Service	\$23,413	\$426
Other				Other			
61	Community Service	\$1,000	\$17	61	Community Service	\$1,000	\$18
81	Facilities Acquisition and Construction	\$0	\$0	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	\$113
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$7,800</b>	<b>\$130</b>

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	\$4,920	\$89
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$5,920</b>	<b>\$108</b>