

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

<b>2018 - 19 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$824,260	\$14,987
12	Instructional Resources, Media Services	\$20,086	\$365
13	Curriculum Development & Staff Development	\$24,835	\$452
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$869,181</b>	<b>\$15,803</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$96,617	\$1,757
31	Guidance & Counseling, Evaluation	\$24,140	\$439
32	Social Work Services	\$0	\$0
33	Health Services	\$8,950	\$163
36	Co-curricular/ Extra-curricular Activities	\$68,331	\$1,242
<b>Total</b>		<b>\$198,038</b>	<b>\$3,601</b>
<b>Central Administration</b>			
41	General Administration	\$333,049	\$6,055

<b>2019 - 20 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$911,719	\$17,202
12	Instructional Resources, Media Services	\$8,314	\$157
13	Curriculum Development & Staff Development	\$18,588	\$351
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$938,621</b>	<b>\$17,710</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,376	\$2,083
31	Guidance & Counseling, Evaluation	\$23,941	\$452
32	Social Work Services	\$0	\$0
33	Health Services	\$11,850	\$224
36	Co-curricular/ Extra-curricular Activities	\$64,336	\$1,214
<b>Total</b>		<b>\$210,503</b>	<b>\$3,972</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$334,113	\$6,304

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$45
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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>\$335,574</b>	<b>\$6,101</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$408,673	\$7,430
52	Security and Monitoring	\$7,500	\$136
53	Data Processing	\$52,000	\$945
34	Student Transportation	\$22,500	\$409
35	Food Services	\$22,224	\$404
	<b>Total:</b>	<b>\$512,897</b>	<b>\$9,325</b>
<b>Debt Service</b>			
71	Debt Service	\$25,983	\$472
<b>Other</b>			
61	Community Service	\$1,000	\$18
81	Facilities Acquisition and Construction	\$0	\$0

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$66
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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>\$337,638</b>	<b>\$6,371</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$309,121	\$5,832
52	Security and Monitoring	\$39,600	\$747
53	Data Processing	\$68,151	\$1,286
34	Student Transportation	\$25,321	\$478
35	Food Services	\$20,441	\$386
	<b>Total:</b>	<b>\$462,634</b>	<b>\$8,729</b>
<b>Debt Service</b>			
71	Debt Service	\$23,413	\$442
<b>Other</b>			
61	Community Service	\$1,000	\$19
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$15,000	\$273
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$8,000	\$145
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$655
	<b>Total:</b>	<b>\$60,000</b>	<b>\$1,091</b>

91	Contracted Instructional Services Between Public schools	\$5,000	\$94
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,500	\$123
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$41,000	\$774
	<b>Total:</b>	<b>\$53,500</b>	<b>\$1,009</b>