

Budget Summary Report for:

MARATHON ISD

15	2017 - 18 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$829,576	\$13,168
12	Instructional Resources, Media Services	\$7,452	\$118
13	Curriculum Development & Staff Development	\$25,686	\$408
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$862,714	\$13,694
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$105,483	\$1,674
31	Guidance & Counseling, Evaluation	\$23,889	\$379
32	Social Work Services	\$0	\$0
33	Health Services	\$7,300	\$116
36	Co-curricular/ Extra-curricular Activities	\$102,834	\$1,632
	Total	\$239,506	\$3,802
Central Administration			
41*	General Administration	\$299,222	\$4,750
District Operations			
51	Plant Maintenance & Operations	\$385,832	\$6,124

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$811,021	\$12,873
12	Instructional Resources, Media Services	\$7,086	\$112
13	Curriculum Development & Staff Development	\$23,035	\$366
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$841,142	\$13,351
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$96,617	\$1,534
31	Guidance & Counseling, Evaluation	\$18,979	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$8,950	\$142
36	Co-curricular/ Extra-curricular Activities	\$68,331	\$1,085
	Total	\$192,877	\$3,062
			\$0
Central Administration			
41*	General Administration	\$335,249	\$5,321
District Operations			
51	Plant Maintenance & Operations	\$290,717	\$4,615

52	Security and Monitoring	\$21,468	\$341
53	Data Processing	\$69,251	\$1,099
34	Student Transportation	\$63,677	\$1,011
35	Food Services	\$22,046	\$350
	Total:	\$562,274	\$8,925
	Debt Service		
71	Debt Service	\$23,412	\$372
	Other		
61	Community Service	\$1,000	\$16
81	Facilities Acquisition and Construction	\$100,000	\$1,587
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$10,225	\$162
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$190
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,500	\$595
	Total:	\$160,725	\$2,551
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$33

52	Security and Monitoring	\$7,500	\$119
53	Data Processing	\$67,000	\$1,063
34	Student Transportation	\$22,500	\$357
35	Food Services	\$22,224	\$353
	Total:	\$409,941	\$6,507
	Debt Service		
71	Debt Service	\$25,983	\$412
	Other		
61	Community Service	\$1,000	\$16
81	Facilities Acquisition and Construction	\$89,483	\$1,420
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$15,000	\$238
93	Payments to Fiscal Agents for Shared Service Arrangements	\$8,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$571
	Total:	\$149,483	\$2,373
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$40