

# Marlin Independent School District

2021 – 2022 Proposed Budget



**MARLIN INDEPENDENT SCHOOL DISTRICT  
2021-2022 PROPOSED BUDGET**

		(101) Food Service	(199) General Fund	(511) Debt Service	(458) DAEP Fund	Total Budget
<b>Revenue</b>						
Local-Taxes	\$	-	\$ 3,686,463.00	\$ -	\$ -	\$ 3,686,463.00
Local-Other	\$	31,677.00	\$ 178,008.00	\$ -	\$ 73,348.00	\$ 283,033.00
State	\$	15,000.00	\$ 7,616,544.00	\$ -	\$ -	\$ 7,631,544.00
Federal	\$	639,467.00	\$ 546,522.00	\$ -	\$ -	\$ 1,185,989.00
<b>Total Revenue</b>		<b>\$ 686,144.00</b>	<b>\$ 12,027,537.00</b>	<b>\$ -</b>	<b>\$ 73,348.00</b>	<b>\$ 12,787,029.00</b>
<b>Expenditures</b>						
Instruction	11 \$	-	\$ 5,382,388.00	\$ -	\$ 73,348.00	\$ 5,455,736.00
Instructional Resources	12 \$	-	\$ 53,067.00	\$ -	\$ -	\$ 53,067.00
Staff Development	13 \$	-	\$ 42,000.00	\$ -	\$ -	\$ 42,000.00
Instructional Leadership	21 \$	-	\$ 297,767.00	\$ -	\$ -	\$ 297,767.00
School Leadership	23 \$	-	\$ 799,451.00	\$ -	\$ -	\$ 799,451.00
Guidance & Counseling	31 \$	-	\$ 391,649.00	\$ -	\$ -	\$ 391,649.00
Social Work Services	32 \$	-	\$ 216,456.00	\$ -	\$ -	\$ 216,456.00
Health Services	33 \$	-	\$ 118,703.00	\$ -	\$ -	\$ 118,703.00
Student Transportation	34 \$	-	\$ 866,062.00	\$ -	\$ -	\$ 866,062.00
Food Services	35 \$	686,144.00	\$ -	\$ -	\$ -	\$ 686,144.00
Cocurricular Activities	36 \$	-	\$ 718,151.00	\$ -	\$ -	\$ 718,151.00
General Administration	41 \$	-	\$ 993,973.00	\$ -	\$ -	\$ 993,973.00
Plant Maintenance	51 \$	-	\$ 1,456,528.00	\$ -	\$ -	\$ 1,456,528.00
Security	52 \$	-	\$ 79,361.00	\$ -	\$ -	\$ 79,361.00
Data Processing Services	53 \$	-	\$ 405,014.00	\$ -	\$ -	\$ 405,014.00
Community Serv	61 \$	-	\$ 63,967.00	\$ -	\$ -	\$ 63,967.00
Debt Service	71 \$	-	\$ -	\$ -	\$ -	\$ -
Facilities Construction	81 \$	-	\$ -	\$ -	\$ -	\$ -
Payments to Fiscal Agents	93 \$	-	\$ -	\$ -	\$ -	\$ -
Payments to Alternative Program	95 \$	-	\$ -	\$ -	\$ -	\$ -
Other Governmental	99 \$	-	\$ 143,000.00	\$ -	\$ -	\$ 143,000.00
<b>Total Expenditures</b>		<b>\$ 686,144.00</b>	<b>\$ 12,027,537.00</b>	<b>\$ -</b>	<b>\$ 73,348.00</b>	<b>\$ 12,787,029.00</b>
<b>Net Revenue to Expenditure=</b>						<b>\$ -</b>