

**Budget Summary Report for MARLIN ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,213,569	\$6,313	11	Instruction	\$5,244,232	\$6,349
12	Instructional Resources, Media Services	\$38,595	\$47	12	Instructional Resources, Media Services	\$6,500	\$8
13	Curriculum Development & Staff Development	\$243,350	\$295	13	Curriculum Development & Staff Development	\$113,606	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,495,514</b>	<b>\$6,655</b>		<b>Total:</b>	<b>\$5,364,338</b>	<b>\$6,494</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$127,785	\$155	21	Instructional Leadership	\$388,757	\$471
23	School Leadership	\$678,628	\$822	23	School Leadership	\$600,360	\$727
31	Guidance & Counseling, Evaluation	\$208,639	\$253	31	Guidance & Counseling, Evaluation	\$117,846	\$143
32	Social Work Services	\$6,800	\$8	32	Social Work Services	\$3,500	\$4
33	Health Services	\$121,054	\$147	33	Health Services	\$184,490	\$223
36	Co-curricular/ Extra-curricular Activities	\$708,237	\$858	36	Co-curricular/ Extra-curricular Activities	\$760,057	\$920
	<b>Total</b>	<b>\$1,851,143</b>	<b>\$2,242</b>		<b>Total</b>	<b>\$2,055,010</b>	<b>\$2,488</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$1,156,329	\$1,400	41	General Administration	\$1,748,699	\$2,117
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	<b>Total:</b>	<b>\$1,158,829</b>	<b>\$1,403</b>		<b>Total:</b>	<b>\$1,751,199</b>	<b>\$2,120</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,853,669	\$2,245	51	Plant Maintenance & Operations	\$1,594,848	\$1,931
52	Security and Monitoring	\$133,979	\$162	52	Security and Monitoring	\$133,207	\$161
53	Data Processing	\$379,294	\$459	53	Data Processing	\$313,045	\$379
34	Student Transportation	\$914,539	\$1,107	34	Student Transportation	\$702,316	\$850
35	Food Services	\$732,154	\$887	35	Food Services	\$792,651	\$960
	<b>Total:</b>	<b>\$4,013,635</b>	<b>\$4,860</b>		<b>Total:</b>	<b>\$3,536,067</b>	<b>\$4,281</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$38,580	\$47	71	Debt Service	\$2,067,554	\$2,503
<b>Other</b>				<b>Other</b>			
61	Community Service	\$200,371	\$243	61	Community Service	\$65,667	\$79
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,000	\$424
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$163	99	Inter-government charges not Defined in Other codes	\$135,000	\$163
	<b>Total:</b>	<b>\$335,371</b>	<b>\$406</b>		<b>Total:</b>	<b>\$550,667</b>	<b>\$667</b>