

Budget Summary Report for MARLIN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,809,841	\$5,327	11	Instruction	\$4,013,705	\$4,761
12	Instructional Resources, Media Services	\$5,500	\$6	12	Instructional Resources, Media Services	\$15,501	\$18
13	Curriculum Development & Staff Development	\$129,660	\$144	13	Curriculum Development & Staff Development	\$209,137	\$248
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,945,001	\$5,476		Total:	\$4,238,343	\$5,028
Instructional Support				Instructional Support			
21	Instructional Leadership	\$286,858	\$318	21	Instructional Leadership	\$170,310	\$202
23	School Leadership	\$782,878	\$867	23	School Leadership	\$688,511	\$817
31	Guidance & Counseling, Evaluation	\$225,584	\$250	31	Guidance & Counseling, Evaluation	\$169,215	\$201
32	Social Work Services	\$3,500	\$4	32	Social Work Services	\$0	\$0
33	Health Services	\$131,052	\$145	33	Health Services	\$159,011	\$189
36	Co-curricular/ Extra-curricular Activities	\$553,174	\$613	36	Co-curricular/ Extra-curricular Activities	\$448,883	\$532
	Total	\$1,983,046	\$2,196		Total	\$1,635,930	\$1,941
Central Administration				Central Administration			
41	General Administration	\$1,704,585	\$1,888	41	General Administration	\$1,405,425	\$1,667
41	Publish Required Notices	\$4,000	\$4	41	Publish Required Notices	\$4,400	\$5
41	Lobbying	\$500	\$1	41	Lobbying	\$375	\$0
	Total:	\$1,709,085	\$1,893		Total:	\$1,410,200	\$1,673
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,773,356	\$1,964	51	Plant Maintenance & Operations	\$1,669,078	\$1,980
52	Security and Monitoring	\$141,619	\$157	52	Security and Monitoring	\$133,244	\$158
53	Data Processing	\$365,465	\$405	53	Data Processing	\$292,858	\$347
34	Student Transportation	\$595,157	\$659	34	Student Transportation	\$551,344	\$654
35	Food Services	\$800,358	\$886	35	Food Services	\$773,100	\$917
	Total:	\$3,675,955	\$4,071		Total:	\$3,419,624	\$4,056
Debt Service				Debt Service			
71	Debt Service	\$2,070,050	\$2,292	71	Debt Service	\$2,079,550	\$2,467
Other				Other			
61	Community Service	\$65,890	\$73	61	Community Service	\$8,890	\$11
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$595,901	\$707
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	\$390,000	\$432	93	Payments to Fiscal Agents for Shared Service Arrangements	\$500,604	\$594
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	\$150	99	Inter-government charges not Defined in Other codes	\$135,000	\$160
	Total:	\$590,890	\$654		Total:	\$1,240,395	\$1,471
	Grand Total:	\$14,974,027			Grand Total:	\$14,024,042	

Difference - \$949,985
 Percent Change - 6.34%