

Budget Summary Report for **MARSHALL ISD**

| 2014 - 15 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$21,163,411 | \$3,815 |
| 12 | Instructional Resources, Media Services | \$509,137 | \$92 |
| 13 | Curriculum Development & Staff Development | \$772,630 | \$139 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$22,445,178 | \$4,046 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$536,450 | \$97 |
| 23 | School Leadership | \$2,942,192 | \$530 |
| 31 | Guidance & Counseling, Evaluation | \$1,208,307 | \$218 |
| 32 | Social Work Services | \$44,966 | \$8 |
| 33 | Health Services | \$437,693 | \$79 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,185,758 | \$214 |
| Total | | \$6,355,366 | \$1,146 |
| Central Administration | | | |

| 2015 - 16 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$19,698,371 | \$3,591 |
| 12 | Instructional Resources, Media Services | \$450,244 | \$82 |
| 13 | Curriculum Development & Staff Development | \$746,160 | \$136 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$20,894,775 | \$3,809 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$862,625 | \$157 |
| 23 | School Leadership | \$3,176,082 | \$579 |
| 31 | Guidance & Counseling, Evaluation | \$1,141,353 | \$208 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$420,963 | \$77 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,438,281 | \$262 |
| Total | | \$7,039,304 | \$1,283 |
| | | | \$0 |
| Central Administration | | | |
| | | | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$1,495,145 | \$270 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,530,891 | \$637 |
| 52 | Security and Monitoring | \$212,877 | \$38 |
| 53 | Data Processing | \$259,903 | \$47 |
| 34 | Student Transportation | \$1,789,422 | \$323 |
| 35 | Food Services | \$0 | \$0 |
| Total: | | \$5,793,093 | \$1,044 |
| Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 |
| Other | | | |
| 61 | Community Service | \$5,600 | \$1 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |

| | | | |
|---------------------|--|-------------|---------|
| 41 | General Administration | \$1,594,147 | \$291 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,514,052 | \$641 |
| 52 | Security and Monitoring | \$444,169 | \$81 |
| 53 | Data Processing | \$268,901 | \$49 |
| 34 | Student Transportation | \$1,812,006 | \$330 |
| 35 | Food Services | \$0 | \$0 |
| Total: | | \$6,039,128 | \$1,101 |
| Debt Service | | | |
| 71 | Debt Service | \$6,888,329 | \$1,256 |
| Other | | | |
| 61 | Community Service | \$5,500 | \$1 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$715,000 | \$129 |
| Total: | | \$720,600 | \$130 |

| | | | |
|--------|---|-----------|-------|
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$720,000 | \$131 |
| Total: | | \$725,500 | \$132 |