

Budget Summary Report for MARSHALL ISD

2015 - 16 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$21,360,771	\$3,851
12	Instructional Resources, Media Services	\$500,008	\$90
13	Curriculum Development & Staff Development	\$908,411	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$22,769,191	\$4,105
Instructional Support			
21	Instructional Leadership	\$946,782	\$171
23	School Leadership	\$3,229,740	\$582
31	Guidance & Counseling, Evaluation	\$1,188,168	\$214
32	Social Work Services	\$89,625	\$16
33	Health Services	\$461,263	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,975,747	\$356
Total		\$7,891,324	\$1,423
Central Administration			
41	General Administration	\$1,710,428	\$308
District Operations			
51	Plant Maintenance & Operations	\$3,711,596	\$669
52	Security and Monitoring	\$563,794	\$102
53	Data Processing	\$444,896	\$80
34	Student Transportation	\$1,859,006	\$335
35	Food Services	\$3,184,000	\$574
Total:		\$9,763,292	\$1,760
Debt Service			
71	Debt Service	\$6,888,329	\$1,242
Other			
61	Community Service	\$5,712	\$1
81	Facilities Acquisition and Construction	\$290,840	\$52
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	\$720,000	\$130
Total:		\$1,016,552	\$183

2016 - 17 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$22,968,515	\$4,116
12	Instructional Resources, Media Services	\$512,275	\$92
13	Curriculum Development & Staff Development	\$1,092,720	\$196
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$24,573,510	\$4,404
Instructional Support			
21	Instructional Leadership	\$295,406	\$53
23	School Leadership	\$3,158,180	\$566
31	Guidance & Counseling, Evaluation	\$995,831	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$439,725	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,704,002	\$305
Total		\$6,593,144	\$1,182
			\$0
Central Administration			
41	General Administration	\$1,869,360	\$335
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,753,959	\$673
52	Security and Monitoring	\$408,632	\$73
53	Data Processing	\$458,672	\$82
34	Student Transportation	\$1,587,293	\$284
35	Food Services	\$2,942,752	\$527
Total:		\$9,151,308	\$1,640
Debt Service			
71	Debt Service	\$6,315,198	\$1,132
Other			
61	Community Service	\$20,000	\$4
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	\$720,000	\$129
Total:		\$740,000	\$133