

Budget Summary Report for MARSHALL ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,718,748	\$4,647
12	Instructional Resources, Media Services	\$411,692	\$84
13	Curriculum Development & Staff Development	\$1,235,604	\$253
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$24,366,044	\$4,984
Instructional Support			
21	Instructional Leadership	\$408,394	\$84
23	School Leadership	\$2,472,943	\$506
31	Guidance & Counseling, Evaluation	\$932,528	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$508,763	\$104
36	Co-curricular/ Extra-curricular Activities	\$2,145,403	\$439
	Total	\$6,468,031	\$1,323
Central Administration			
41*	General Administration	\$1,859,088	\$380
District Operations			
51	Plant Maintenance & Operations	\$9,192,710	\$1,880
52	Security and Monitoring	\$465,166	\$95
53	Data Processing	\$1,128,376	\$231
34	Student Transportation	\$1,994,713	\$408
35	Food Services	\$2,875,863	\$588
	Total:	\$15,656,828	\$3,202
Debt Service			
71	Debt Service	\$6,702,340	\$1,371
Other			
61	Community Service Facilities	\$44,118	\$9
81	Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,358,357	\$4,845
12	Instructional Resources, Media Services	\$377,268	\$78
13	Curriculum Development & Staff Development	\$637,680	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$24,373,305	\$5,056
Instructional Support			
21	Instructional Leadership	\$914,081	\$190
23	School Leadership	\$2,526,592	\$524
31	Guidance & Counseling, Evaluation	\$1,042,218	\$216
32	Social Work Services	\$47,106	\$10
33	Health Services	\$542,453	\$113
36	Co-curricular/ Extra-curricular Activities	\$2,324,201	\$482
	Total	\$7,396,651	\$1,534
Central Administration			
41*	General Administration	\$1,897,544	\$394
District Operations			
51	Plant Maintenance & Operations	\$4,436,588	\$920
52	Security and Monitoring	\$380,038	\$79
53	Data Processing	\$1,051,733	\$218
34	Student Transportation	\$1,823,250	\$378
35	Food Services	\$2,857,924	\$593
	Total:	\$10,549,533	\$2,188
Debt Service			
71	Debt Service	\$6,502,100	\$1,349
Other			
61	Community Service	\$195,910	\$41
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	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	\$0	\$0
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	\$720,000	\$147	99	Inter-government charges not Defined in Other codes	\$715,000	\$148
Total:		\$764,118	\$156	Total:		\$910,910	\$189
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,592	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1