

**Marion Independent School District
Proposed General Operating Budget
2017-2018**

Revenues	2016-2017	2017-2018	Change
Taxes	7,460,000	7,550,000	90,000
Other Local	304,000	300,000	(4,000)
State	4,051,000	4,554,000	503,000
Federal/Other	112,000	132,000	20,000
Total Revenues	11,927,000	12,536,000	609,000

Expenditures

Payroll Costs

Marion High School	2,516,406	2,615,953	99,547
Marion Middle School	1,746,327	1,803,067	56,740
Krueger Elementary School	1,700,747	1,676,845	(23,902)
Karrer Elementary School	1,527,821	1,586,077	58,256
Central Administration	287,991	419,233	131,242
Maintenance	211,825	262,819	50,994
Technology	122,886	88,807	(34,079)
Special Education	107,298	179,681	72,383
Total Payroll Costs	8,221,301	8,632,482	411,181

Other Operating Costs

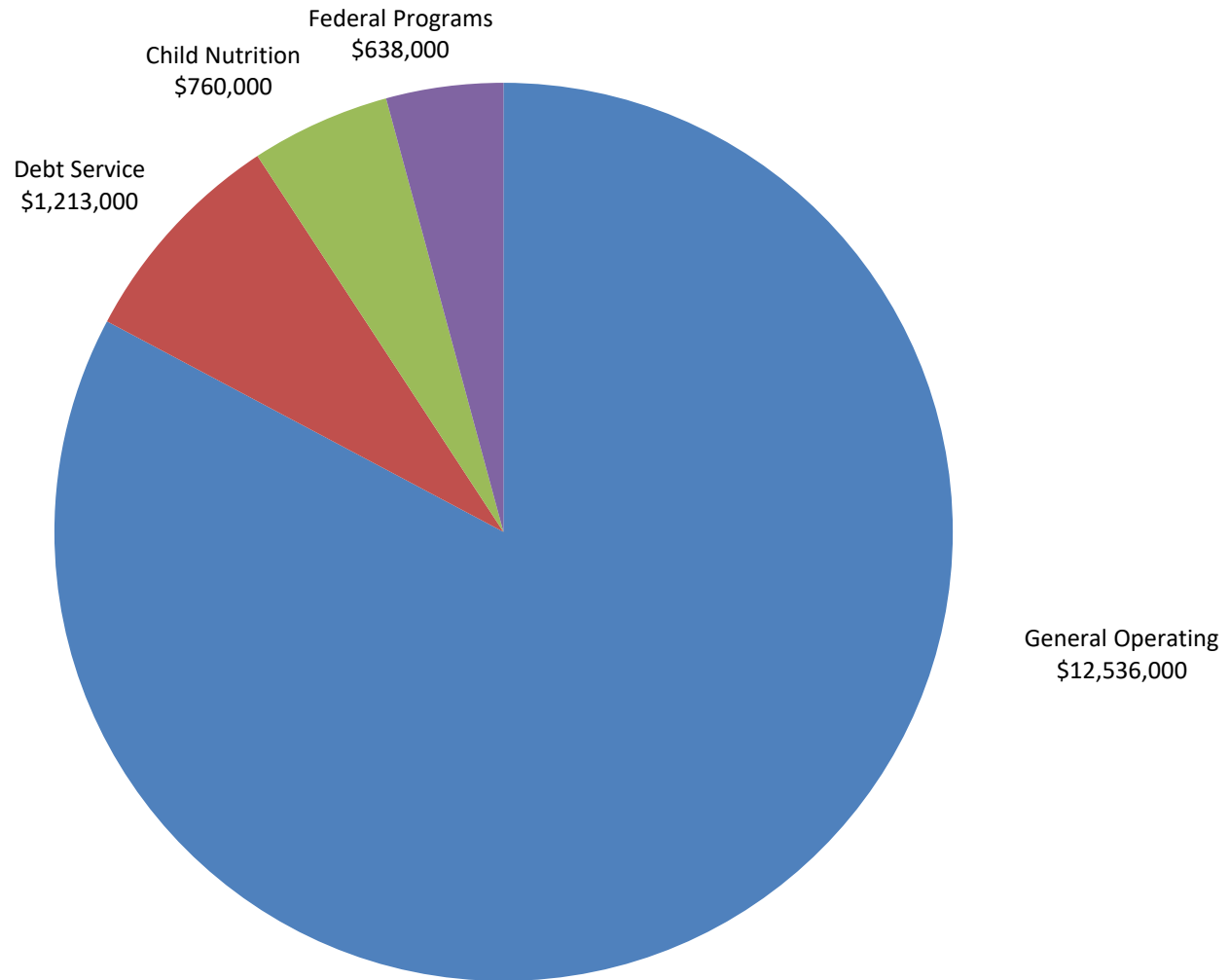
Marion High School	615,138	629,758	14,620
Marion Middle School	115,610	106,360	(9,250)
Krueger Elementary School	93,225	98,450	5,225
Karrer Elementary School	87,880	92,180	4,300
Transportation	475,000	610,000	135,000
Central Administration	856,146	870,970	14,824
Maintenance	1,195,000	1,219,000	24,000
Technology	132,700	106,400	(26,300)
Special Education	135,000	170,400	35,400
Total Other Operating	3,705,699	3,903,518	197,819

Total Expenditures	11,927,000	12,536,000	
Budgeted Surplus (Deficit)	0	0	
Estimated Beginning Fund Balance		2,298,000	
Projected Fund Balance		2,298,000	

**Marion Independent School District
Proposed Budget
2017-18**

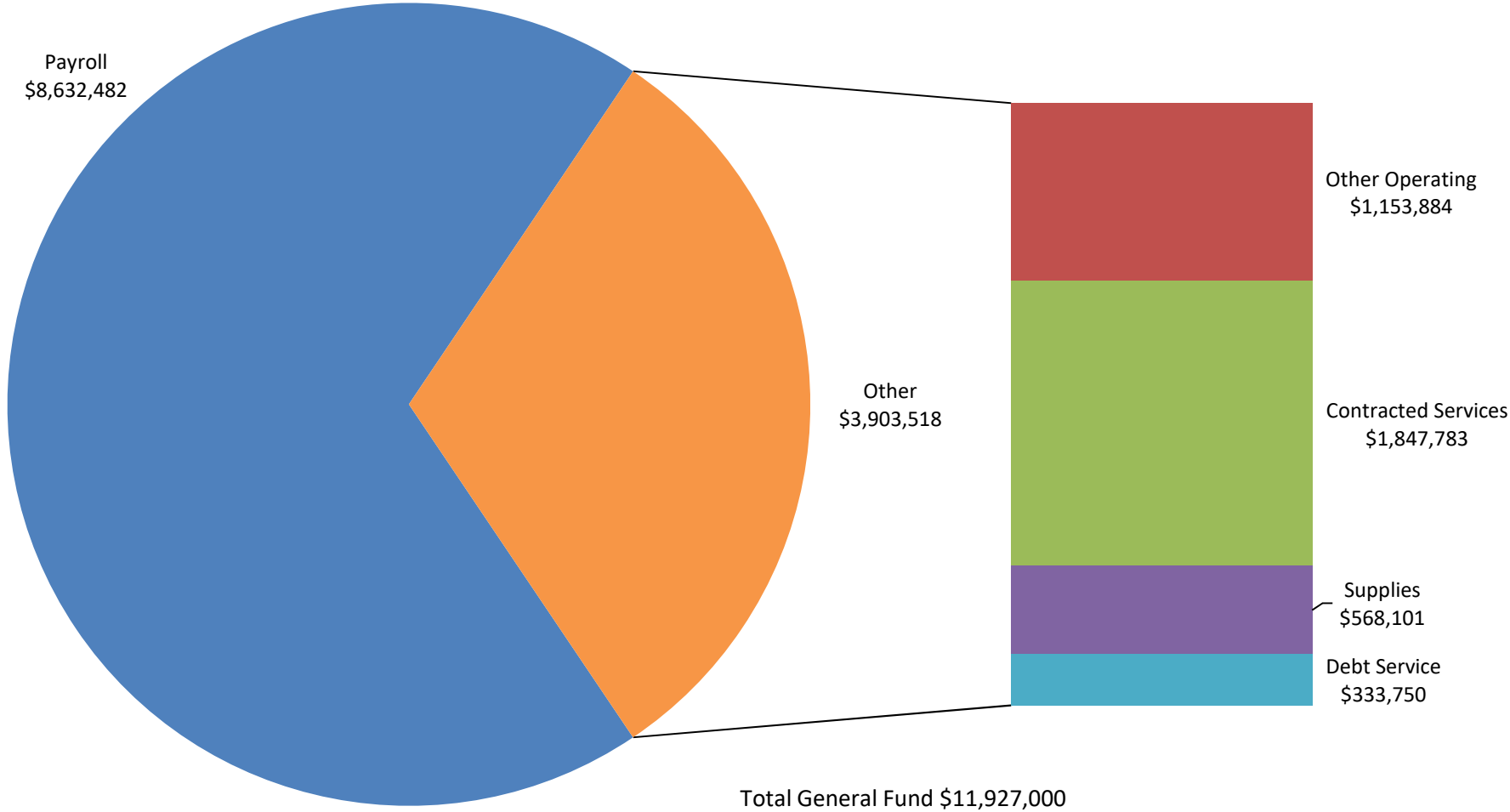
	General Operating Fund	Child Nutrition Fund	Debt Service Fund
Revenues			
5710 Taxes	7,550,000		1,186,000
5700 Other Local	300,000	251,000	10,000
5800 State	4,554,000	24,000	17,000
5900 Federal	132,000	485,000	
Total Revenues	12,536,000	760,000	1,213,000
Expenditures			
11 Instruction	6,570,507		
12 Instruction Resources	241,047		
13 Staff Development	122,232		
21 Instructional Leadership	262,081		
23 School Leadership	753,288		
31 Guidance & counseling	180,994		
32 Social Services	158,515		
33 Health Services	137,652		
34 Transportation	610,000		
35 Food Service		760,000	
36 Extra Curricular Activities	691,459		
41 General Administration	647,233		
51 Plant Maintenance	1,400,819		
52 Security	86,000		
53 Data Processing Services	195,207		
61 Community Services	35,216		
71 Debt Service	333,750		1,213,000
99 Intergovernmental	110,000		
	12,536,000	760,000	1,213,000
Budgeted Surplus (Deficit)	0	0	0
Estimated Beginning Fund Balance	2,298,000	0	160,000
Projected Fund Balance	2,298,000	0	160,000

**MARION INDEPENDENT SCHOOL DISTRICT
TOTAL EXPENDITURES BY FUND
2017-2018**



Total All Funds \$14,468,000

**MARION INDEPENDENT SCHOOL DISTRICT
GENERAL FUND BUDGET BY MAJOR OBJECT
2017-2018**



**MARION INDEPENDENT SCHOOL DISTRICT
GENERAL FUND NON PAYROLL BUDGET BY FUNCTION
2017-2018**

