

**Marion Independent School District  
Proposed General Operating Budget  
2014-2015**

<b>Revenues</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Change</b>
Taxes	6,900,000	7,297,000	397,000
Other Local	145,480	242,000	96,520
State	3,563,789	3,891,000	327,211
Federal	50,731	50,000	-731
Total Revenues	10,660,000	11,480,000	820,000

**Expenditures**

**Payroll Costs**

Marion High School	2,106,283	2,448,307	342,024
Marion Middle School	1,471,422	1,446,948	-24,474
Krueger Elementary School	1,451,899	1,599,426	147,527
Karrer Elementary School	1,119,365	1,171,598	52,233
Central Administration	459,989	416,189	-43,800
Maintenance	238,859	237,943	-916
Technology	169,951	122,607	-47,344
Special Education	48,148	54,050	5,902
Total Payroll Costs	7,065,916	7,497,068	431,152

**Other Operating Costs**

Marion High School	407,713	499,688	91,975
Marion Middle School	79,395	115,610	36,215
Krueger Elementary School	88,588	93,225	4,637
Karrer Elementary School	82,643	87,880	5,237
Transportation	500,000	500,000	0
Central Administration	799,555	784,339	-15,216
Maintenance	1,427,190	1,668,190	241,000
Technology	117,700	132,700	15,000
Special Education	91,300	101,300	10,000
Total Other Operating	3,594,084	3,982,932	388,848

Total Expenditures	10,660,000	11,480,000	
Budgeted Surplus (Deficit)	0	0	
Estimated Beginning Fund Balance		2,975,000	
Projected Fund Balance		2,975,000	