

**Marion Independent School District
Proposed Budget
2015-2016**

	General Operating Fund	Child Nutrition Fund	Debt Service Fund
Revenues			
5710 Taxes	7,515,000		675,000
5700 Other Local	258,000	215,100	7,500
5800 State	3,955,000	22,700	22,000
5900 Federal	80,000	407,200	
Total Revenues	11,808,000	645,000	704,500
Expenditures			
11 Instruction	6,152,860		
12 Instruction Resources	255,117		
13 Staff Development	64,030		
21 Instructional Leadership	231,582		
23 School Leadership	780,098		
31 Guidance & counseling	81,758		
32 Social Services	146,413		
33 Health Services	125,351		
34 Transportation	375,000		
35 Food Service		645,000	
36 Extra Curricular Activities	648,583		
41 General Administration	457,805		
51 Plant Maintenance	1,711,097		
52 Security	75,200		
53 Data Processing Services	249,756		
61 Community Services	34,350		
71 Debt Service	333,000		656,000
99 Intergovernmental	86,000		
	11,808,000	645,000	656,000
Budgeted Surplus (Deficit)	0	0	48,500
Estimated Begining Fund Balance	3,925,000	0	185,000
Projected Fund Balance	3,925,000	0	233,500