

**Marion Independent School District
Proposed Budget
2013-2014**

	General Operating Fund	Child Nutrition Fund	Debt Service Fund
Revenues			
5710 Taxes	6,900,000		650,000
5700 Other Local	145,480	217,000	5,000
5800 State	3,563,789	18,000	
5900 Federal	50,731	360,000	
Total Revenues	<u>10,660,000</u>	<u>595,000</u>	<u>655,000</u>
Expenditures			
11 Instruction	5,266,091		
12 Instruction Resources	256,991		
13 Staff Development	61,330		
21 Instructional Leadership	267,671		
23 School Leadership	585,177		
31 Guidance & counseling	92,341		
32 Social Services	105,539		
33 Health Services	105,806		
34 Transportation	500,000		
35 Food Service	0	595,000	
36 Extra Curricular Activities	478,692		
41 General Administration	497,496		
51 Plant Maintenance	1,625,049		
52 Security	41,000		
53 Data Processing Services	287,651		
61 Community Services	23,886		
71 Debt Service	338,730		619,450
91 Intergovernmental	40,550		
99 Intergovernmental	86,000		
	<u>10,660,000</u>	<u>595,000</u>	<u>619,450</u>
Budgeted Surplus (Deficit)	0	0	35,550
Estimated Begining Fund Balance	<u>2,632,000</u>	<u>10,000</u>	<u>240,000</u>
Projected Fund Balance	2,632,000	10,000	275,550

**Marion Independent School District
Proposed General Operating Budget
2013-2014**

Revenues

Taxes	6,900,000.00
Other Local	145,480.00
State	3,563,789.00
Federal	50,731.00
Total Revenues	10,660,000.00

Expenditures

Payroll Costs

Marion High School	2,106,283.00
Marion Middle School	1,471,422.00
Krueger Elementary School	1,451,899.00
Karrer Elementary School	1,119,365.00
Central Administration	459,989.00
Maintenance	238,859.00
Technology	169,951.00
Special Education	48,148.00
Total Payroll Costs	7,065,916.00

Other Operating Costs

Marion High School	407,713.00
Marion Middle School	79,395.00
Krueger Elementary School	88,588.00
Karrer Elementary School	82,643.00
Transportation	500,000.00
Central Administration	799,555.00
Maintenance	1,427,190.00
Technology	117,700.00
Special Education	91,300.00
Total Other Operating	3,594,084.00

Total Expenditures	10,660,000.00
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Budgeted Surplus (Deficit)	0.00
Estimated Begining Fund Balance	2,632,000.00
Projected Fund Balance	2,632,000.00