

Marble Falls ISD - Budget Summary

		2021-22 Actual Budget	Per Pupil Exp	2022-23 Proposed Budget	Per Pupil Exp
Instruction					
11	Instruction	\$22,217,462	\$6,001	\$24,329,942	\$6,207
12	Instructional Resources & Media Services	\$357,936	\$97	\$455,536	\$116
13	Curriculum & Instructional Staff Development	\$355,041	\$96	\$361,572	\$92
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0	\$0	\$0
	Total:	\$22,930,439	\$6,194	\$25,147,051	\$6,415
Instructional Support					
21	Instructional Leadership	\$1,028,006	\$278	\$1,256,317	\$320
23	School Leadership	\$2,414,164	\$652	\$2,562,073	\$654
31	Guidance, Counseling & Evaluation Services	\$1,712,338	\$463	\$1,849,019	\$472
32	Social Work Services	\$67,491	\$18	\$93,119	\$24
33	Health Services	\$492,527	\$133	\$452,792	\$116
36	Cocurricular/Extracurricular Activities	\$1,812,342	\$490	\$1,724,821	\$440
	Total:	\$7,526,868	\$2,033	\$7,938,141	\$2,025
Central Administration					
41	General Administration	\$1,688,408	\$456	\$1,677,453	\$428
*41	Statutorily Required Public Notice-Required Posting	\$2,500	\$1	\$0	\$0
**41	Statutorily Required Public Notice-Lobbying	\$1,362	\$0	\$0	\$0
District Operations					
51	Plant Maintenance & Operation	\$5,361,098	\$1,448	\$6,058,684	\$1,546
52	Security and Monitoring Services	\$181,091	\$49	\$191,099	\$49
53	Data Processing Services	\$1,308,694	\$354	\$1,391,851	\$355
34	Student (Pupil) Transportation	\$2,123,108	\$574	\$2,504,783	\$639
35	Food Services	\$2,718,860	\$734	\$2,995,000	\$764
	Total:	\$11,692,851	\$3,159	\$13,141,417	\$3,352
Debt Service					
71	Debt Service	\$9,077,600	\$2,452	\$13,583,000	\$3,465
Other					
61	Community Services	\$47,937	\$13	\$50,939	\$13
81	Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
91	Contracted Instructional Services Between Schools	\$6,027,866	\$1,628	\$16,900,000	\$4,311
92	Incremental Costs Associated With Chapter 41	\$0	\$0	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0	\$0	\$0
97	Payments to TIF	\$0	\$0	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$800,000	\$216	\$840,000	\$214