Date Run: 06-16-2022 11:40 AM Cnty Dist: 073-903 Budget Board Summary By Fund/Function MARLIN ISD

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Revenue / Appropiation / Balance Report By Fund Using NY Recommended

Fund_	Description		Estimated Revenues	Appropriations	Fund Balances	Projected Change in Fund Balance
199/3 GENER	AL FUND	_	11,710,660.00	11,710,660.00	0.00	0.00
		Totals	11,710,660.00	11,710,660.00	0.00	0.00

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Budget Board Summary By Fund/Function MARLIN ISD

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BUD2250

Expenditure Report By Function / Major Object Using NY Recommended

Func Description	Payroll (Costs 6100	Contracted Services 6200		Other Oper Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Total
199/3 GENERAL FUND	,							
11 INSTRUCTION	4,320,749	88,000	648,450	114,500	C) (0	5,171,699
12 INSTRUCTIONAL	0	0	30,000	0	C) (0	30,000
13 CURRICULUM DEV	107,400	56,500	36,500	47,000	C) (0	247,400
21 INSTRUCTIONAL	78,085	15,000	12,000	22,000	C) (0	127,085
23 SCHOOL	555,828	15,000	54,500	54,000	C) (0	679,328
31 GUIDANCE AND	186,839	1,250	5,000	10,750	C) (0	203,839
32 ATTENDANCE &	0	1,500	5,300	0	C) (0	6,800
33 HEALTH SERVICES	116,054	0	5,000	0	C) (0	121,054
34 PUPIL	193,825	86,500	117,000	7,100	C	327,000	0	731,425
36 CO-CURRICULAR	378,269	48,925	133,818	132,755	C	14,470	0	708,237
41 GENERAL	694,329	274,000	48,000	128,500	C) (0	1,144,829
51 PLANT	787,670	441,650	98,500	301,500	C	30,000	0	1,659,320
52 SECURITY &	117,879	8,600	2,500	5,000	C) (0	133,979
53 DATA PROCESSING	219,823	96,971	87,000	6,500	C) (0	410,294
61 COMMUNITY	130,871	10,000	5,000	54,500	C) (0	200,371
99 OTHER	0	135,000	0	0	C) (0	135,000
Totals 199/3	7,887,621	1,278,896	1,288,568	884,105	0	371,470	0	11,710,660
Final Totals	7,887,621	1,278,896	1,288,568	884,105	0	371,470	0	11,710,660

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Payroll

073-903

Cnty Dist:

2 11:40 AM Budget Board Summ

Contracted

Budget Board Summary By Fund/Function MARLIN ISD

Other Oper

Debt

Capital

Program: Page: 3 of File ID: N

Other

BUD2250 4

Difference Expenditure Report By Function / Major Object Using NY Recommended and NY Approved

Supplies &

Func Description 6100	s	Services 6200	Materials 6300	Expenses 6400	Service 6500	Outlay 6600	Uses 8900	Total
11 INSTRUCTION	_				_	_	_	
	20,749	88,000	648,450	114,500	0	0	0	5,171,699
NY Approved	0	0	0	00	0	0	0	0
	20,749	88,000	648,450	114,500	0	0	0	5,171,699
12 INSTRUCTIONAL RESOUR & MI								
NY Recommended	0	0	30,000	0	0	0	0	30,000
NY Approved	0	0	0	0	0	0	0	0
Difference	0	0	30,000	0	0	0	0	30,000
13 CURRICULUM DEV AND STAFF								
	7,400	56,500	36,500	47,000	0	0	0	247,400
NY Approved	0	0	0	0	0	0	0	0
Difference 10	7,400	56,500	36,500	47,000	0	0	0	247,400
21 INSTRUCTIONAL ADMINISTRAT								
NY Recommended 7	78,085	15,000	12,000	22,000	0	0	0	127,085
NY Approved	0	0	0	0	0	0	0	0
Difference 7	78,085	15,000	12,000	22,000	0	0	0	127,085
23 SCHOOL ADMINISTRATION								
NY Recommended 55	55,828	15,000	54,500	54,000	0	0	0	679,328
NY Approved	0	0	0	0	0	0	0	0
Difference 55	55,828	15,000	54,500	54,000	0	0	0	679,328
31 GUIDANCE AND COUNSELING	SVS							
NY Recommended 18	86,839	1,250	5,000	10,750	0	0	0	203,839
NY Approved	0	0	0	0	0	0	0	0
Difference 18	86,839	1,250	5,000	10,750	0	0	0	203,839
32 ATTENDANCE & SOCIAL WORK	(SVS							
NY Recommended	0	1,500	5,300	0	0	0	0	6,800
NY Approved	0	0	0	0	0	0	0	0
Difference	0	1,500	5,300	0	0	0	0	6,800
33 HEALTH SERVICES								
NY Recommended 11	6,054	0	5,000	0	0	0	0	121,054
NY Approved	0	0	0	0	0	0	0	0
Difference 11	6,054	0	5,000	0	0	0	0	121,054
34 PUPIL TRANSPORTATION-REG								
NY Recommended 19	3,825	86,500	117,000	7,100	0	327,000	0	731,425
NY Approved	0	0	0	0	0	0	0	0
	93,825	86,500	117,000	7,100	0	327,000	0	731,425
36 CO-CURRICULAR ACTIVITIES	•							
	78,269	48,925	133,818	132,755	0	14,470	0	708,237
NY Approved	0	0	0	0	0	0	0	0
	78,269	48,925	133,818	132,755	0	14,470	0	708,237
41 GENERAL ADMINISTRATION	0,	-,-	, -	, .		, -	-	, .
	94,329	274,000	48,000	128,500	0	0	0	1,144,829
NY Approved	0	0	0	0	0	0	0	0
	94,329	274,000	48,000	128,500	0	0	0	1,144,829
Dinordio	4,020	21-1,000	70,000	120,000	J	v	v	1,177,020

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Cnty Dist:

Budget Board Summary By Fund/Function MARLIN ISD

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11,710,660

0

371,470

File ID: N

Difference Expenditure Report By Function / Major Object Using NY Recommended and NY Approved

Func Description	Payroll Costs 6100	Contracted Services 6200	Supplies & Materials 6300	Other Oper Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Total
C4 DI ANIT MAINITENIANIC	SE & OBEDATION							
51 PLANT MAINTENANC NY Recommended	CE & OPERATION 787,670	ا 441,650	98,500	301,500	0	30,000	0	1,659,320
	787,670	441,650	98,500	301,500	0	30,000	0	1,659,320
NY Approved Difference	787,670	441,650	98,500	301,500		30,000	0	
Difference 52 SECURITY & MONITO		,	30,JUU	301,500	U	30,000	U	1,659,320
NY Recommended	117,879	8,600	2,500	5,000	0	0	0	133,979
NY Approved	0	0,000	2,300	0,000	0	0	0	133,979
Difference	117,879	8,600	2,500	5,000			0	133,979
53 DATA PROCESSING	*	0,000	2,000	5,000	J	U	U	155,575
NY Recommended	219,823	96,971	87,000	6,500	0	0	0	410,294
NY Approved	0	0	0	0	0	0	0	0
Difference	219,823	96,971	87,000	6,500		0	0	410,294
61 COMMUNITY SERVICE	,	- -,-	÷	- 7 -				,
NY Recommended	130,871	10,000	5,000	54,500	0	0	0	200,371
NY Approved	0	0	0	0	0	0	0	0
Difference	130,871	10,000	5,000	54,500	0	0	0	200,371
99 OTHER INTERGOVER	RNMENTAL CHAF	RGE						ĺ
NY Recommended	0	135,000	0	0	0	0	0	135,000
NY Approved	0	0	0	0	0	0	0	0
Difference	0	135,000	0	0	0	0	0	135,000
Sub Totals								ĺ
NY Recommended	7,887,621	1,278,896	1,288,568	884,105	0	371,470	0	11,710,660
NY Approved	0	0	0	0	0	0	0	0
Difference	7,887,621	1,278,896	1,288,568	884,105	0	371,470	0	11,710,660
00 Other Uses								
NY Recommended	0	0	0	0	0	0	0	0
NY Approved	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Final Totals								
NY Recommended	7,887,621	1,278,896	1,288,568	884,105	0	371,470	0	11,710,660
NY Approved	0	0	0	0	0	0	0	0
								· ·

1,288,568

884,105

End of Report

Difference

7,887,621

1,278,896