

# Agenda of Regular Meeting

## The Board of Trustees

### Marathon ISD

#### *Preparing Each Student for a Successful Future as a Lifelong Learner*

---

A Regular Meeting of the Board of Trustees of Marathon ISD will be held January 18, 2023, beginning at 6:00 PM in the Marathon High School Library.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- I. Call Meeting to Order
- II. Pledge of Allegiance to the American and Texas Flags
- III. Moment of Silence
- IV. Public Comment
- V. Oath of Office: Elected Official
- VI. Closed Meeting

In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.

Tex Gov't Code § 551.074

- a. Consideration and possible appointment of board member to fill the vacant position for Place 2 Tex Gov't Code § 551.074

#### VII. Open Meeting

- a. Consideration and take possible action to appoint a board member to the Place 2 position

#### VIII. Oath of Office: Elected Official

#### IX. Student Engagement for Board Appreciation Month

#### X. Texas Academic Performance Report (TAPR)

5

#### XI. Public Comment on 2022 Texas Academic Performance Report

#### XII. Closed Meeting

In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.

Tex Gov't Code Sec. 551.071, 551.129

a. Training with legal counsel regarding grievance procedures. Tex. Gov't Code § 551.071, 551.129	
XIII. Open Meeting	
XIV. Consent Items	
a. Monthly Tax Collection Report	
b. Check Payments	49
c. Financial Reports	53
d. Budget Amendments	97
e. Review and approve previous Board Minutes	98
f. Quarterly Investments Reports	
XV. Approval of waiver for non-certified social studies teacher	
XVI. Approval of Texas Tech - El Paso Memorandum of Understanding for services to be conducted by them via tele-medicine zoom for our students at the Marathon Primary Care Services, LLC.	100
XVII. Request amendment to the Student Handbook	109
XVIII. Closed Meeting	
In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.	
Tex Gov't Code Sec. 551.071, 551.074, 551.129,	
a. Consideration and take possible action on Superintendent's evaluation instrument and timeline to conduct the formative and summative evaluation Tex Gov't Code § 551.074	
b. Update and discuss Guardian Program Tex Gov't Code § 551.074	
XIX. Open meeting	
a. Consideration and take possible action on the Superintendent's evaluation instrument and timeline to conduct the formative and summative evaluation	
b. Consideration and take possible action on Guardian Program as discussed	
XX. Upcoming Events	
XXI. Adjourn	
XXII. Call Meeting to Order	
XXIII. Pledge of Allegiance to the American and Texas Flags	
XXIV. Moment of Silence	
XXV. Public Comment	
XXVI. Oath of Office: Elected Official	
XXVII. Closed Meeting	
In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.	
Tex Gov't Code § 551.074	
a. Consideration and possible appointment of board member to fill the vacant position for Place 2 Tex Gov't Code § 551.074	
XXVIII. Open Meeting	

a. Consideration and take possible action to appoint a board member to the Place 2 position	
XXIX. Oath of Office: Elected Official	
XXX. Student Engagement for Board Appreciation Month	
XXXI. Texas Academic Performance Report (TAPR)	110
XXXII. Public Comment on 2022 Texas Academic Performance Report	
XXXIII. Closed Meeting	
In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.	
Tex Gov't Code Sec. 551.071, 551.129	
a. Training with legal counsel regarding grievance procedures. Tex. Gov't Code § 551.071, 551.129	
XXXIV. Open Meeting	
XXXV. Consent Items	
a. Monthly Tax Collection Report	
b. Check Payments	154
c. Financial Reports	158
d. Budget Amendments	202
e. Review and approve previous Board Minutes	203
f. Quarterly Investments Reports	
XXXVI. Approval of waiver for non-certified social studies teacher	
XXXVII. Approval of Texas Tech - El Paso Memorandum of Understanding for services to be conducted by them via tele-medicine zoom for our students at the Marathon Primary Care Services, LLC.	205
XXXVIII. Request amendment to the Student Handbook	214
XXXIX. Closed Meeting	
In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Any final action, decision, or vote on a subject deliberated in the closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.	
Tex Gov't Code Sec. 551.071, 551.074, 551.129,	
a. Consideration and take possible action on Superintendent's evaluation instrument and timeline to conduct the formative and summative evaluation Tex Gov't Code § 551.074	
b. Update and discuss Guardian Program Tex Gov't Code § 551.074	
XL. Open meeting	
a. Consideration and take possible action on the Superintendent's evaluation instrument and timeline to conduct the formative and summative evaluation	
b. Consideration and take possible action on Guardian Program as discussed	
XLI. Upcoming Events	
XLII. Adjourn	

*The Marathon ISD seven-member Board of Trustees is focused on student achievement and the overall success of the school district.*

# **2021-22 Texas Academic Performance Report (TAPR)**

**District Name: MARATHON ISD**

**Campus Name: MARATHON INDEPENDENT SCHOOL DIST**

**Campus Number: 022902001**

**2022 Accountability Rating: A**

**Distinction Designations:**

**Academic Achievement in Social Studies**

**Top 25 Percent: Comparative Academic Growth**

**This page is intentionally blank.**

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>STAAR Performance Rates by Tested Grade, Subject, and Performance Level</b>																	
<b>Grade 3 Reading</b>																	
At Approaches Grade Level or Above	2022	76%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	67%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Meets Grade Level or Above	2022	51%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	39%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Masters Grade Level	2022	30%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	19%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>Grade 3 Mathematics</b>																	
At Approaches Grade Level or Above	2022	71%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	62%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	7
At Masters Grade Level	2022	21%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	14%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>Grade 4 Reading</b>																	
At Approaches Grade Level or Above	2022	77%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	63%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	54%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	28%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	17%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 4 Mathematics</b>																	
At Approaches Grade Level or Above	2022	70%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	59%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	23%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	21%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 5 Reading</b>																	

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Approaches Grade Level or Above	2022	81%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	73%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	58%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	46%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	36%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	30%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>Grade 5 Mathematics</b>																	
At Approaches Grade Level or Above	2022	77%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	70%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	48%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	44%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	25%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	25%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	8
<b>Grade 5 Science</b>																	
At Approaches Grade Level or Above	2022	66%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	62%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	38%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	18%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	13%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>Grade 6 Reading</b>																	
At Approaches Grade Level or Above	2022	70%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	62%	67%	67%	-	*	*	-	-	-	-	-	-	67%	-	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	32%	33%	33%	-	*	*	-	-	-	-	-	-	33%	-	*	-
At Masters Grade Level	2022	23%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	15%	17%	17%	-	*	*	-	-	-	-	-	-	17%	-	*	-
<b>Grade 6 Mathematics</b>																	
At Approaches Grade Level or Above	2022	73%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	68%	67%	67%	-	*	*	-	-	-	-	-	-	67%	-	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Meets Grade Level or Above	2022	39%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	36%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
At Masters Grade Level	2022	16%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	15%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
<b>Grade 7 Reading</b>																	
At Approaches Grade Level or Above	2022	80%	100%	100%	-	*	*	-	-	-	-	-	-	100%	-	*	-
	2021	69%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	56%	60%	60%	-	*	*	-	-	-	-	-	-	60%	-	*	-
	2021	45%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	37%	40%	40%	-	*	*	-	-	-	-	-	-	40%	-	*	-
	2021	25%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 7 Mathematics</b>																	
At Approaches Grade Level or Above	2022	61%	100%	100%	-	*	*	-	-	-	-	-	-	100%	-	*	9
	2021	55%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	31%	20%	20%	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	27%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	13%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
	2021	12%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Reading</b>																	
At Approaches Grade Level or Above	2022	83%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	73%	67%	67%	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	58%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	46%	67%	67%	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	37%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	21%	33%	33%	-	40%	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Mathematics</b>																	
At Approaches Grade Level or Above	2022	71%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	62%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
At Meets Grade Level or Above	2022	40%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	36%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	14%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	11%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grade 8 Science</b>																	
At Approaches Grade Level or Above	2022	74%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	68%	67%	<b>67%</b>	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	45%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	43%	50%	<b>50%</b>	-	40%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	24%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	24%	17%	<b>17%</b>	-	20%	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Social Studies</b>																	
At Approaches Grade Level or Above	2022	61%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	57%	67%	<b>67%</b>	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	31%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	10
	2021	28%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	18%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	14%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	*	-
<b>End of Course English I</b>																	
At Approaches Grade Level or Above	2022	65%	80%	<b>80%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	67%	83%	<b>83%</b>	-	*	*	-	*	-	-	-	-	*	*	80%	-
At Meets Grade Level or Above	2022	47%	40%	<b>40%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	50%	50%	<b>50%</b>	-	*	*	-	*	-	-	-	-	*	*	40%	-
At Masters Grade Level	2022	11%	20%	<b>20%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	12%	0%	<b>0%</b>	-	*	*	-	*	-	-	-	-	*	*	0%	-
<b>End of Course English II</b>																	
At Approaches Grade Level or Above	2022	72%	86%	<b>86%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	71%	67%	<b>67%</b>	-	80%	-	-	*	-	-	*	-	*	*	60%	-
At Meets Grade Level or Above	2022	55%	71%	<b>71%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	57%	67%	<b>67%</b>	-	80%	-	-	*	-	-	*	-	*	*	60%	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	9%	0%	<b>0%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	11%	17%	<b>17%</b>	-	20%	-	-	*	-	-	*	-	*	*	20%	-
<b>End of Course Algebra I</b>																	
At Approaches Grade Level or Above	2022	76%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	73%	43%	<b>43%</b>	-	40%	*	-	-	-	-	-	-	*	*	40%	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	41%	14%	<b>14%</b>	-	0%	*	-	-	-	-	-	-	*	*	20%	-
At Masters Grade Level	2022	27%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	23%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	0%	-
<b>End of Course Biology</b>																	
At Approaches Grade Level or Above	2022	83%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	-
	2021	82%	89%	<b>89%</b>	-	100%	*	-	*	-	-	*	-	100%	*	86%	-
At Meets Grade Level or Above	2022	55%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	11
	2021	55%	78%	<b>78%</b>	-	80%	*	-	*	-	-	*	-	86%	*	71%	-
At Masters Grade Level	2022	21%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	-
	2021	22%	22%	<b>22%</b>	-	40%	*	-	*	-	-	*	-	29%	*	14%	-
<b>End of Course U.S. History</b>																	
At Approaches Grade Level or Above	2022	89%	82%	<b>82%</b>	-	67%	*	-	*	-	-	-	-	83%	80%	60%	-
	2021	88%	88%	<b>88%</b>	-	83%	*	-	-	-	-	*	-	83%	*	80%	-
At Meets Grade Level or Above	2022	68%	55%	<b>55%</b>	-	33%	*	-	*	-	-	-	-	67%	40%	0%	-
	2021	69%	75%	<b>75%</b>	-	67%	*	-	-	-	-	*	-	67%	*	60%	-
At Masters Grade Level	2022	42%	36%	<b>36%</b>	-	17%	*	-	*	-	-	-	-	67%	0%	0%	-
	2021	43%	50%	<b>50%</b>	-	33%	*	-	-	-	-	*	-	67%	*	20%	-
<b>SAT/ACT All Subjects</b>																	
At Approaches Grade Level or Above	2022	92%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	95%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
At Meets Grade Level or Above	2022	64%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	69%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	13%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	14%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>All Grades All Subjects</b>																	
At Approaches Grade Level or Above	2022	74%	73%	<b>73%</b>	-	62%	96%	-	*	-	-	*	-	81%	56%	62%	-
	2021	67%	73%	<b>73%</b>	-	72%	85%	-	*	-	-	100%	-	78%	64%	67%	-
At Meets Grade Level or Above	2022	48%	42%	<b>42%</b>	-	30%	72%	-	*	-	-	*	-	52%	20%	25%	-
	2021	41%	38%	<b>38%</b>	-	30%	65%	-	*	-	-	100%	-	44%	28%	32%	-
At Masters Grade Level	2022	23%	13%	<b>13%</b>	-	6%	28%	-	*	-	-	*	-	17%	4%	4%	-
	2021	18%	13%	<b>13%</b>	-	13%	15%	-	*	-	-	60%	-	20%	0%	7%	-
<b>All Grades ELA/Reading</b>																	
At Approaches Grade Level or Above	2022	75%	73%	<b>73%</b>	-	64%	100%	-	*	-	-	*	-	86%	45%	59%	-
	2021	68%	75%	<b>75%</b>	-	76%	89%	-	*	-	-	*	-	75%	75%	67%	12
At Meets Grade Level or Above	2022	53%	48%	<b>48%</b>	-	32%	100%	-	*	-	-	*	-	64%	18%	27%	-
	2021	45%	42%	<b>42%</b>	-	32%	78%	-	*	-	-	*	-	46%	33%	30%	-
At Masters Grade Level	2022	25%	18%	<b>18%</b>	-	9%	44%	-	*	-	-	*	-	23%	9%	9%	-
	2021	18%	14%	<b>14%</b>	-	16%	11%	-	*	-	-	*	-	21%	0%	11%	-
<b>All Grades Mathematics</b>																	
At Approaches Grade Level or Above	2022	72%	68%	<b>68%</b>	-	56%	100%	-	-	-	-	*	-	72%	57%	58%	-
	2021	66%	60%	<b>60%</b>	-	61%	57%	-	-	-	-	-	-	69%	44%	61%	-
At Meets Grade Level or Above	2022	42%	28%	<b>28%</b>	-	22%	43%	-	-	-	-	*	-	33%	14%	21%	-
	2021	37%	20%	<b>20%</b>	-	17%	29%	-	-	-	-	-	-	19%	22%	22%	-
At Masters Grade Level	2022	20%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	-
	2021	18%	4%	<b>4%</b>	-	0%	14%	-	-	-	-	-	-	6%	0%	0%	-
<b>All Grades Science</b>																	
At Approaches Grade Level or Above	2022	76%	86%	<b>86%</b>	-	*	*	-	*	-	-	*	-	100%	*	80%	-
	2021	71%	78%	<b>78%</b>	-	77%	*	-	*	-	-	*	-	90%	63%	71%	-
At Meets Grade Level or Above	2022	47%	57%	<b>57%</b>	-	*	*	-	*	-	-	*	-	80%	*	60%	-
	2021	44%	56%	<b>56%</b>	-	46%	*	-	*	-	-	*	-	80%	25%	50%	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	21%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	-
	2021	20%	17%	17%	-	23%	*	-	*	-	-	*	-	30%	0%	7%	-
<b>All Grades Social Studies</b>																	
At Approaches Grade Level or Above	2022	75%	79%	79%	-	71%	83%	-	*	-	-	-	-	78%	80%	71%	-
	2021	73%	79%	79%	-	73%	*	-	-	-	-	*	-	78%	80%	67%	-
At Meets Grade Level or Above	2022	50%	43%	43%	-	29%	67%	-	*	-	-	-	-	44%	40%	0%	-
	2021	49%	43%	43%	-	36%	*	-	-	-	-	*	-	44%	40%	33%	-
At Masters Grade Level	2022	30%	29%	29%	-	14%	50%	-	*	-	-	-	-	44%	0%	0%	-
	2021	29%	29%	29%	-	18%	*	-	-	-	-	*	-	44%	0%	11%	-
<b>STAAR Performance Rates by Enrolled Grade at Meets Grade Level or Above</b>																	
<b>3rd Graders</b>																	
Reading and Mathematics	2022	36%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	24%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	13
Reading and Mathematics Including EOC	2022	36%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	24%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
Reading Including EOC	2022	51%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	38%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
Math Including EOC	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>4th Graders</b>																	
Reading and Mathematics	2022	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading and Mathematics Including EOC	2022	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	54%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Math Including EOC	2022	43%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>5th Graders</b>																	
Reading and Mathematics	2022	41%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	34%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Reading and Mathematics Including EOC	2022	41%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	34%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
Reading Including EOC	2022	58%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	46%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
Math Including EOC	2022	48%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	44%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>6th Graders</b>																	
Reading and Mathematics	2022	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	24%	0%	<b>0%</b>	-	*	*	-	-	-	-	-	-	0%	-	*	-
Reading and Mathematics Including EOC	2022	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	24%	0%	<b>0%</b>	-	*	*	-	-	-	-	-	-	0%	-	*	-
Reading Including EOC	2022	43%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	32%	33%	<b>33%</b>	-	*	*	-	-	-	-	-	-	33%	-	*	14
Math Including EOC	2022	40%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	36%	0%	<b>0%</b>	-	*	*	-	-	-	-	-	-	0%	-	*	-
<b>7th Graders</b>																	
Reading and Mathematics	2022	32%	20%	<b>20%</b>	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading and Mathematics Including EOC	2022	33%	20%	<b>20%</b>	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	27%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	56%	60%	<b>60%</b>	-	*	*	-	-	-	-	-	-	60%	-	*	-
	2021	45%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Math Including EOC	2022	37%	20%	<b>20%</b>	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	32%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>8th Graders</b>																	
Reading and Mathematics	2022	27%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
Reading and Mathematics Including EOC	2022	41%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	33%	17%	<b>17%</b>	-	0%	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	58%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	47%	67%	<b>67%</b>	-	60%	*	-	-	-	-	-	-	*	*	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Math Including EOC	2022	48%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	43%	17%	17%	-	0%	*	-	-	-	-	-	-	*	*	*	-
<b>3rd - 8th Graders</b>																	
Reading and Mathematics	2022	34%	24%	24%	-	13%	60%	-	-	-	-	*	-	33%	0%	12%	-
	2021	26%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Reading and Mathematics Including EOC	2022	36%	24%	24%	-	13%	60%	-	-	-	-	*	-	33%	0%	12%	-
	2021	28%	4%	4%	-	0%	17%	-	-	-	-	-	-	0%	13%	6%	-
Reading Including EOC	2022	53%	43%	43%	-	25%	100%	-	-	-	-	*	-	53%	17%	29%	-
	2021	41%	33%	33%	-	22%	67%	-	-	-	-	-	-	38%	25%	18%	-
Math Including EOC	2022	43%	33%	33%	-	25%	60%	-	-	-	-	*	-	40%	17%	24%	-
	2021	37%	21%	21%	-	17%	33%	-	-	-	-	-	-	19%	25%	24%	-

\* Indicates results are masked due to small numbers to protect student confidentiality.

- Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Progress (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 progress data are shown.

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>School Progress Domain - Academic Growth Score by Grade and Subject</b>																	
Grade 4 ELA/Reading	2022	77	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2019	61	75	<b>75</b>	-	*	*	-	-	-	-	-	-	75	-	*	-
Grade 4 Mathematics	2022	74	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2019	65	75	<b>75</b>	-	*	*	-	-	-	-	-	-	75	-	*	-
Grade 5 ELA/Reading	2022	87	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2019	81	*	*	-	*	*	-	-	-	-	-	*	*	-	*	-
Grade 5 Mathematics	2022	79	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2019	83	*	*	-	*	*	-	-	-	-	-	*	*	-	*	-
Grade 6 ELA/Reading	2022	61	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2019	42	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 6 Mathematics	2022	61	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2019	54	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 7 ELA/Reading	2022	88	100	<b>100</b>	-	*	*	-	-	-	-	-	-	100	-	*	-
	2019	77	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 7 Mathematics	2022	60	80	<b>80</b>	-	*	*	-	-	-	-	-	-	80	-	*	-
	2019	62	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 8 ELA/Reading	2022	83	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2019	77	70	<b>70</b>	-	70	-	-	-	-	-	*	-	*	*	*	*
Grade 8 Mathematics	2022	74	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2019	82	*	*	-	*	-	-	-	-	-	*	-	*	-	*	*
End of Course English II	2022	71	100	<b>100</b>	-	*	*	-	-	-	-	-	-	*	*	-	-
	2019	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
End of Course Algebra I	2022	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	75	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
All Grades Both Subjects	2022	74	80	<b>80</b>	-	75	91	-	-	-	-	*	-	83	70	73	-
	2019	69	77	<b>77</b>	-	73	86	-	-	-	-	*	*	78	75	71	*
All Grades ELA/Reading	2022	78	81	<b>81</b>	-	71	100	-	-	-	-	*	-	90	58	67	-
	2019	68	76	<b>76</b>	-	64	100	-	-	-	-	*	*	76	*	69	*
All Grades Mathematics	2022	69	78	<b>78</b>	-	79	*	-	-	-	-	*	-	75	*	79	-
	2019	70	79	<b>79</b>	-	82	71	-	-	-	-	*	*	79	*	73	*

16

\* Indicates results are masked due to small numbers to protect student confidentiality.  
 - Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 School progress and STAAR progress measure data are shown.

	School Year	State	District	Campus	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL	
<b>STAAR Performance Rate by Subject and Performance Level</b>																			
<b>All Grades All Subjects</b>																			
At Approaches Grade Level or Above	2022	74%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
	2021	67%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
At Meets Grade Level or Above	2022	48%	42%	<b>42%</b>	-	-	-	-	-	-	-	-	-	-	-	-	42%	-	-
	2021	41%	38%	<b>38%</b>	-	-	-	-	-	-	-	-	-	-	-	-	38%	-	-
At Masters Grade Level	2022	23%	13%	<b>13%</b>	-	-	-	-	-	-	-	-	-	-	-	-	13%	-	-
	2021	18%	13%	<b>13%</b>	-	-	-	-	-	-	-	-	-	-	-	-	13%	-	-
<b>All Grades ELA/Reading</b>																			
At Approaches Grade Level or Above	2022	75%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
	2021	68%	75%	<b>75%</b>	-	-	-	-	-	-	-	-	-	-	-	-	75%	-	-
At Meets Grade Level or Above	2022	53%	48%	<b>48%</b>	-	-	-	-	-	-	-	-	-	-	-	-	48%	-	-
	2021	45%	42%	<b>42%</b>	-	-	-	-	-	-	-	-	-	-	-	-	42%	-	-
At Masters Grade Level	2022	25%	18%	<b>18%</b>	-	-	-	-	-	-	-	-	-	-	-	-	18%	-	-
	2021	18%	14%	<b>14%</b>	-	-	-	-	-	-	-	-	-	-	-	-	14%	-	-
<b>All Grades Mathematics</b>																			
At Approaches Grade Level or Above	2022	72%	68%	<b>68%</b>	-	-	-	-	-	-	-	-	-	-	-	-	68%	-	-
	2021	66%	60%	<b>60%</b>	-	-	-	-	-	-	-	-	-	-	-	-	60%	-	-
At Meets Grade Level or Above	2022	42%	28%	<b>28%</b>	-	-	-	-	-	-	-	-	-	-	-	-	28%	-	-
	2021	37%	20%	<b>20%</b>	-	-	-	-	-	-	-	-	-	-	-	-	20%	-	-
At Masters Grade Level	2022	20%	0%	<b>0%</b>	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	-
	2021	18%	4%	<b>4%</b>	-	-	-	-	-	-	-	-	-	-	-	-	4%	-	-
<b>All Grades Science</b>																			
At Approaches Grade Level or Above	2022	76%	86%	<b>86%</b>	-	-	-	-	-	-	-	-	-	-	-	-	86%	-	-
	2021	71%	78%	<b>78%</b>	-	-	-	-	-	-	-	-	-	-	-	-	78%	-	-
At Meets Grade Level or Above	2022	47%	57%	<b>57%</b>	-	-	-	-	-	-	-	-	-	-	-	-	57%	-	-
	2021	44%	56%	<b>56%</b>	-	-	-	-	-	-	-	-	-	-	-	-	56%	-	-
At Masters Grade Level	2022	21%	0%	<b>0%</b>	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	-
	2021	20%	17%	<b>17%</b>	-	-	-	-	-	-	-	-	-	-	-	-	17%	-	-
<b>All Grades Social Studies</b>																			
At Approaches Grade Level or Above	2022	75%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	-	-	79%	-	-
	2021	73%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	-	-	79%	-	-

17

Texas Education Agency  
**2021-22 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 School progress and STAAR progress measure data are shown.

	School Year	State	District	Campus	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL
At Meets Grade Level or Above	2022	50%	43%	<b>43%</b>	-	-	-	-	-	-	-	-	-	-	-	43%	-	-
	2021	49%	43%	<b>43%</b>	-	-	-	-	-	-	-	-	-	-	-	43%	-	-
At Masters Grade Level	2022	30%	29%	<b>29%</b>	-	-	-	-	-	-	-	-	-	-	-	29%	-	-
	2021	29%	29%	<b>29%</b>	-	-	-	-	-	-	-	-	-	-	-	29%	-	-
<b>School Progress Domain - Academic Growth Score</b>																		
All Grades Both Subjects	2022	74%	80%	<b>80%</b>	-	-	-	-	-	-	-	-	-	-	-	80%	-	-
	2019	69%	77%	<b>77%</b>	-	-	-	-	-	-	-	-	-	-	*		*	
All Grades ELA/Reading	2022	78%	81%	<b>81%</b>	-	-	-	-	-	-	-	-	-	-	-	81%	-	-
	2019	68%	76%	<b>76%</b>	-	-	-	-	-	-	-	-	-	-	*		*	
All Grades Mathematics	2022	69%	78%	<b>78%</b>	-	-	-	-	-	-	-	-	-	-	-	78%	-	-
	2019	70%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	*		*	

\* Indicates results are masked due to small numbers to protect student confidentiality.

- Indicates there are no students in the group.

Blank cell indicates there are no data available in the group.

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>2022 STAAR Participation (All Grades)</b>																
<b>All Tests</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	*
Included in Accountability	93%	91%	<b>91%</b>	-	86%	100%	-	*	-	-	*	-	93%	86%	93%	*
Not Included in Accountability: Mobile	5%	9%	<b>9%</b>	-	14%	0%	-	*	-	-	*	-	7%	14%	7%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
<b>Reading</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	*
Included in Accountability	92%	92%	<b>92%</b>	-	88%	100%	-	*	-	-	*	-	96%	85%	96%	*
Not Included in Accountability: Mobile	5%	8%	<b>8%</b>	-	12%	0%	-	*	-	-	*	-	4%	15%	4%	19
Not Included in Accountability: Other Exclusions	2%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
<b>Mathematics</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	-	-	-	*	-	100%	100%	100%	*
Included in Accountability	93%	93%	<b>93%</b>	-	90%	100%	-	-	-	-	*	-	95%	88%	95%	*
Not Included in Accountability: Mobile	5%	7%	<b>7%</b>	-	10%	0%	-	-	-	-	*	-	5%	13%	5%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
<b>Science</b>																
Assessment Participant	98%	100%	<b>100%</b>	-	*	*	-	*	-	-	*	-	100%	*	100%	*
Included in Accountability	93%	88%	<b>88%</b>	-	*	*	-	*	-	-	*	-	83%	*	83%	*
Not Included in Accountability: Mobile	4%	13%	<b>13%</b>	-	*	*	-	*	-	-	*	-	17%	*	17%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	*	*	-	*	-	-	*	-	0%	*	0%	*
Not Tested	2%	0%	<b>0%</b>	-	*	*	-	*	-	-	*	-	0%	*	0%	*

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Absent	1%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	*
Other	0%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	*
<b>Social Studies</b>																
Assessment Participant	98%	100%	100%	-	100%	100%	-	*	-	-	-	-	100%	100%	100%	*
Included in Accountability	94%	88%	88%	-	78%	100%	-	*	-	-	-	-	90%	83%	88%	*
Not Included in Accountability: Mobile	4%	13%	13%	-	22%	0%	-	*	-	-	-	-	10%	17%	13%	*
Not Included in Accountability: Other Exclusions	1%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Not Tested	2%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Absent	1%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Other	0%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
<b>Accelerated Testers</b>																
SAT/ACT Participant	89%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
<b>2021 STAAR Participation (All Grades)</b>																20
<b>All Tests</b>																
Assessment Participant	88%	100%	100%	-	100%	100%	-	*	-	-	100%	-	100%	100%	100%	-
Included in Accountability	83%	93%	93%	-	90%	100%	-	*	-	-	100%	-	91%	95%	97%	-
Not Included in Accountability: Mobile	3%	7%	7%	-	10%	0%	-	*	-	-	0%	-	9%	5%	3%	-
Not Included in Accountability: Other Exclusions	1%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Not Tested	12%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
<b>Reading</b>																
Assessment Participant	89%	100%	100%	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	-
Included in Accountability	83%	92%	92%	-	89%	100%	-	*	-	-	*	-	92%	92%	96%	-
Not Included in Accountability: Mobile	3%	8%	8%	-	11%	0%	-	*	-	-	*	-	8%	8%	4%	-
Not Included in Accountability: Other Exclusions	3%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Not Tested	11%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
<b>Mathematics</b>																
Assessment Participant	88%	100%	100%	-	100%	100%	-	-	-	-	-	-	100%	100%	100%	-
Included in Accountability	84%	93%	93%	-	90%	100%	-	-	-	-	-	-	89%	100%	95%	-

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Not Included in Accountability: Mobile	4%	7%	7%	-	10%	0%	-	-	-	-	-	-	11%	0%	5%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Not Tested	12%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
<b>Science</b>																
Assessment Participant	87%	100%	100%	-	100%	*	-	*	-	-	*	-	100%	100%	100%	-
Included in Accountability	84%	90%	90%	-	87%	*	-	*	-	-	*	-	91%	89%	100%	-
Not Included in Accountability: Mobile	3%	10%	10%	-	13%	*	-	*	-	-	*	-	9%	11%	0%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Not Tested	13%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	21
<b>Social Studies</b>																
Assessment Participant	87%	100%	100%	-	100%	*	-	-	-	-	*	-	100%	100%	100%	-
Included in Accountability	84%	93%	93%	-	92%	*	-	-	-	-	*	-	90%	100%	100%	-
Not Included in Accountability: Mobile	3%	7%	7%	-	8%	*	-	-	-	-	*	-	10%	0%	0%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Not Tested	13%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Absent	3%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-

\* Indicates results are masked due to small numbers to protect student confidentiality.  
 - Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Attendance Rate</b>													
2020-21	95.0%	96.1%	<b>96.1%</b>	-	96.9%	93.7%	-	*	-	-	*	96.0%	-
2019-20	98.3%	99.2%	<b>99.2%</b>	-	99.2%	99.1%	*	*	-	-	*	99.0%	-
<b>Chronic Absenteeism</b>													
2020-21	15.0%	3.8%	<b>3.8%</b>	-	0.0%	14.3%	-	*	-	-	*	5.6%	-
2019-20	6.7%	2.1%	<b>2.1%</b>	-	2.9%	0.0%	*	*	-	-	*	3.1%	-
<b>Annual Dropout Rate (Gr 7-8)</b>													
2020-21	0.9%	0.0%	<b>0.0%</b>	-	0.0%	*	-	-	-	-	-	0.0%	-
2019-20	0.5%	0.0%	<b>0.0%</b>	-	0.0%	*	*	-	-	-	-	0.0%	-
<b>Annual Dropout Rate (Gr 9-12)</b>													
2020-21	2.4%	0.0%	<b>0.0%</b>	-	0.0%	0.0%	-	*	-	-	*	0.0%	-
2019-20	1.6%	0.0%	<b>0.0%</b>	-	0.0%	*	-	*	-	-	*	0.0%	-
<b>4-Year Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2021</b>													
Graduated	90.0%	*	*	-	*	-	-	-	-	-	-	*	-
Received TxCHSE	0.3%	*	*	-	*	-	-	-	-	-	-	*	-
Continued HS	3.9%	*	*	-	*	-	-	-	-	-	-	*	-
Dropped Out	5.8%	*	*	-	*	-	-	-	-	-	-	*	-
Graduates and TxCHSE	90.3%	*	*	-	*	-	-	-	-	-	-	*	-
Graduates, TxCHSE, and Continuers	94.2%	*	*	-	*	-	-	-	-	-	-	*	-
<b>Class of 2020</b>													
Graduated	90.3%	*	*	-	*	*	-	-	-	-	-	-	-
Received TxCHSE	0.4%	*	*	-	*	*	-	-	-	-	-	-	-
Continued HS	3.9%	*	*	-	*	*	-	-	-	-	-	-	-
Dropped Out	5.4%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates and TxCHSE	90.7%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates, TxCHSE, and Continuers	94.6%	*	*	-	*	*	-	-	-	-	-	-	-
<b>5-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2020</b>													
Graduated	92.2%	*	*	-	*	*	-	-	-	-	-	-	-
Received TxCHSE	0.5%	*	*	-	*	*	-	-	-	-	-	-	-
Continued HS	1.1%	*	*	-	*	*	-	-	-	-	-	-	-
Dropped Out	6.2%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates and TxCHSE	92.7%	*	*	-	*	*	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Graduates, TxCHSE, and Continuers	93.8%	*	*	-	*	*	-	-	-	-	-	-	-
<b>Class of 2019</b>													
Graduated	92.0%	*	*	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.5%	*	*	-	*	*	-	-	-	-	*	*	-
Continued HS	1.3%	*	*	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.1%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	92.6%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.9%	*	*	-	*	*	-	-	-	-	*	*	-
<b>6-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2019</b>													
Graduated	92.6%	*	*	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.6%	*	*	-	*	*	-	-	-	-	*	*	-
Continued HS	0.6%	*	*	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.2%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	93.2%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.8%	*	*	-	*	*	-	-	-	-	*	*	-
<b>Class of 2018</b>													
Graduated	92.6%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.7%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Continued HS	0.6%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.1%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	93.3%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.9%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
<b>4-Year Federal Graduation Rate Without Exclusions (Gr 9-12)</b>													
Class of 2021	90.0%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	90.3%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP Graduates (Longitudinal Rate)</b>													
Class of 2021	87.5%	-	-	-	-	-	-	-	-	-	-	-	-
Class of 2020	83.0%	-	-	-	-	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Longitudinal Rate)</b>													
Class of 2021	3.8%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	4.3%	*	*	-	*	*	-	-	-	-	-	-	-
<b>FHSP-DLA Graduates (Longitudinal Rate)</b>													

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Class of 2021	81.9%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	83.5%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Longitudinal Rate)</b>													
Class of 2021	85.7%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	87.8%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP Graduates (Annual Rate)</b>													
2020-21	43.8%	-	-	-	-	-	-	-	-	-	-	-	-
2019-20	38.6%	-	-	-	-	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Annual Rate)</b>													
2020-21	3.8%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	4.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>FHSP-DLA Graduates (Annual Rate)</b>													
2020-21	80.4%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	81.8%	*	*	-	*	*	-	-	-	-	-	*	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Annual Rate)</b>													
2020-21	84.1%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	85.8%	*	*	-	*	*	-	-	-	-	-	*	-

Texas Education Agency  
**2021-22 Graduation Profile (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Campus Count	Campus Percent	District Count	State Count
<b>Graduates (2020-21 Annual Graduates)</b>				
Total Graduates	1	100.0%	1	358,842
<b>By Ethnicity:</b>				
African American	0	0.0%	0	44,018
Hispanic	1	100.0%	1	183,306
White	0	0.0%	0	103,898
American Indian	0	0.0%	0	1,195
Asian	0	0.0%	0	18,030
Pacific Islander	0	0.0%	0	553
Two or More Races	0	0.0%	0	7,842
<b>By Graduation Type:</b>				
Minimum H.S. Program	0	0.0%	0	934
Recommended H.S. Program/Distinguished Achievement Program	0	0.0%	0	729
Foundation H.S. Program (No Endorsement)	0	0.0%	0	56,281
Foundation H.S. Program (Endorsement)	0	0.0%	0	13,582
Foundation H.S. Program (DLA)	1	100.0%	1	287,316
<b>Special Education Graduates</b>				
Special Education Graduates	0	0.0%	0	31,028
Economically Disadvantaged Graduates	1	100.0%	1	184,225
Emergent Bilingual (EB)/English Learner (EL) Graduates	0	0.0%	0	32,809
At-Risk Graduates	0	0.0%	0	155,884
CTE Completers	0	0.0%	0	99,076

**There is no data for this campus.**

Texas Education Agency  
**2021-22 CCMR-Related Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>TSIA Results (Graduates &gt;= Criterion) (Annual Graduates)</b>														
Reading	2020-21	25.9%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	30.1%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2020-21	19.4%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	21.2%	*	*	-	*	*	-	-	-	-	-	*	-
Both Subjects	2020-21	14.4%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	16.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Completed and Received Credit for College Prep Courses (Annual Graduates)</b>														
English Language Arts	2020-21	8.6%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	7.3%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2020-21	10.3%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	9.7%	*	*	-	*	*	-	-	-	-	-	*	-
Both Subjects	2020-21	4.9%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	4.2%	*	*	-	*	*	-	-	-	-	-	*	-
<b>AP/IB Results (Participation) (Grades 11-12)</b>														
All Subjects	2021	21.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	22.0%	*	*	-	*	*	-	-	-	-	-	*	-
English Language Arts	2021	12.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	12.7%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2021	6.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	6.4%	*	*	-	*	*	-	-	-	-	-	*	-
Science	2021	8.7%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	9.4%	*	*	-	*	*	-	-	-	-	-	*	-
Social Studies	2021	11.6%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	12.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>AP/IB Results (Examinees &gt;= Criterion) (Grades 11-12)</b>														
All Subjects	2021	48.6%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	59.0%	-	-	-	-	-	-	-	-	-	-	-	-
English Language Arts	2021	42.7%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	50.1%	-	-	-	-	-	-	-	-	-	-	-	-
Mathematics	2021	49.4%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	56.5%	-	-	-	-	-	-	-	-	-	-	-	-
Science	2021	41.4%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	47.6%	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 CCMR-Related Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Social Studies	2021	42.2%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	52.3%	-	-	-	-	-	-	-	-	-	-	-	-
<b>SAT/ACT Results (Annual Graduates)</b>														
Tested	2020-21	70.8%	*	*	?	*	-	-	-	-	-	-	*	-
	2019-20	76.7%	*	*	-	*	*	-	-	-	-	-	*	-
At/Above Criterion for All Examinees	2020-21	32.9%	*	*	*	*	-	-	-	-	-	-	*	-
	2019-20	35.7%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Average SAT Score (Annual Graduates)</b>														
All Subjects	2020-21	1002	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	1019	1088	<b>1088</b>	-	970	1205	-	-	-	-	-	1010	-
English Language Arts and Writing	2020-21	504	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	513	593	<b>593</b>	-	500	685	-	-	-	-	-	545	-
Mathematics	2020-21	498	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	506	495	<b>495</b>	-	470	520	-	-	-	-	-	465	-
<b>Average ACT Score (Annual Graduates)</b>														
All Subjects	2020-21	20.0	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.2	29.0	<b>29.0</b>	-	-	29.0	-	-	-	-	-	-	-
English Language Arts	2020-21	19.6	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	19.9	35.0	<b>35.0</b>	-	-	35.0	-	-	-	-	-	-	-
Mathematics	2020-21	19.9	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.1	23.0	<b>23.0</b>	-	-	23.0	-	-	-	-	-	-	-
Science	2020-21	20.3	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.5	23.0	<b>23.0</b>	-	-	23.0	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 Other Postsecondary Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Advanced/Dual-Credit Course Completion (Grades 9-12)</b>														
Any Subject	2020-21	42.5%	53.3%	<b>53.3%</b>	-	44.4%	60.0%	-	*	-	-	*	37.5%	-
	2019-20	46.3%	64.3%	<b>64.3%</b>	-	60.0%	*	-	*	-	-	*	50.0%	-
English Language Arts	2020-21	16.3%	6.7%	<b>6.7%</b>	-	11.1%	0.0%	-	*	-	-	*	12.5%	-
	2019-20	18.2%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	16.7%	-
Mathematics	2020-21	19.3%	20.0%	<b>20.0%</b>	-	11.1%	40.0%	-	*	-	-	*	12.5%	-
	2019-20	20.7%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	0.0%	-
Science	2020-21	20.6%	0.0%	<b>0.0%</b>	-	0.0%	0.0%	-	*	-	-	*	0.0%	-
	2019-20	22.4%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	0.0%	-
Social Studies	2020-21	22.8%	35.7%	<b>35.7%</b>	-	37.5%	40.0%	-	*	-	-	*	25.0%	-
	2019-20	24.6%	64.3%	<b>64.3%</b>	-	60.0%	*	-	*	-	-	*	50.0%	-
<b>CTE Coherent Sequence (Annual Graduates)</b>														
	2020-21	0.0%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	58.5%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Graduates Enrolled in Texas Institution of Higher Education (TX IHE)</b>														
	2019-20	46.1%	*	*	-	*	*	-	-	-	-	-	*	29
	2018-19	52.6%	*	*	-	*	*	-	-	-	-	*	*	-
<b>Graduates in TX IHE Completing One Year Without Enrollment in a Developmental Education Course (Data will be available in January 2023)</b>														
	2019-20	n/a	n/a	<b>n/a</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	Membership				Enrollment			
	Campus		District	State	Campus		District	State
	Count	Percent			Count	Percent		
Total Students	57	100.0%	57	5,402,928	57	100.0%	57	5,427,370
<b>Students by Grade:</b>								
Early Childhood Education	3	5.3%	5.3%	0.3%	3	5.3%	5.3%	0.4%
Pre-Kindergarten	4	7.0%	7.0%	4.1%	4	7.0%	7.0%	4.1%
Pre-Kindergarten: 3-year Old	0	0.0%	0.0%	0.6%	0	0.0%	0.0%	0.6%
Pre-Kindergarten: 4-year Old	4	7.0%	7.0%	3.5%	4	7.0%	7.0%	3.5%
Kindergarten	3	5.3%	5.3%	6.8%	3	5.3%	5.3%	6.8%
Grade 1	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 2	5	8.8%	8.8%	7.1%	5	8.8%	8.8%	7.1%
Grade 3	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 4	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 5	3	5.3%	5.3%	7.2%	3	5.3%	5.3%	7.2%
Grade 6	2	3.5%	3.5%	7.4%	2	3.5%	3.5%	7.4%
Grade 7	6	10.5%	10.5%	7.7%	6	10.5%	10.5%	7.7%
Grade 8	3	5.3%	5.3%	7.9%	3	5.3%	5.3%	7.8%
Grade 9	4	7.0%	7.0%	8.8%	4	7.0%	7.0%	8.8%
Grade 10	5	8.8%	8.8%	7.6%	5	8.8%	8.8%	7.5%
Grade 11	3	5.3%	5.3%	7.2%	3	5.3%	5.3%	7.2%
Grade 12	4	7.0%	7.0%	6.7%	4	7.0%	7.0%	6.7%
<b>Ethnic Distribution:</b>								
African American	0	0.0%	0.0%	12.8%	0	0.0%	0.0%	12.8%
Hispanic	39	68.4%	68.4%	52.8%	39	68.4%	68.4%	52.7%
White	17	29.8%	29.8%	26.3%	17	29.8%	29.8%	26.3%
American Indian	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Asian	1	1.8%	1.8%	4.8%	1	1.8%	1.8%	4.8%
Pacific Islander	0	0.0%	0.0%	0.2%	0	0.0%	0.0%	0.2%
Two or More Races	0	0.0%	0.0%	2.9%	0	0.0%	0.0%	2.9%
<b>Sex:</b>								
Female	29	50.9%	50.9%	48.9%	29	50.9%	50.9%	48.8%
Male	28	49.1%	49.1%	51.1%	28	49.1%	49.1%	51.2%
<b>Economically Disadvantaged</b>								
Economically Disadvantaged	40	70.2%	70.2%	60.7%	40	70.2%	70.2%	60.6%
Non-Educationally Disadvantaged	17	29.8%	29.8%	39.3%	17	29.8%	29.8%	39.4%
Section 504 Students	4	7.0%	7.0%	7.4%	4	7.0%	7.0%	7.4%
EB Students/EL	0	0.0%	0.0%	21.7%	0	0.0%	0.0%	21.7%

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	Membership				Enrollment			
	Campus		District	State	Campus		District	State
	Count	Percent			Count	Percent		
Students w/ Disciplinary Placements (2020-21)	0	0.0%	0.0%	0.6%				
Students w/ Dyslexia	2	3.5%	3.5%	5.0%	2	3.5%	3.5%	5.0%
Foster Care	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Homeless	0	0.0%	0.0%	1.1%	0	0.0%	0.0%	1.1%
Immigrant	0	0.0%	0.0%	2.0%	0	0.0%	0.0%	2.0%
Migrant	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Title I	57	100.0%	100.0%	64.3%	57	100.0%	100.0%	64.3%
Military Connected	0	0.0%	0.0%	3.3%	0	0.0%	0.0%	3.3%
At-Risk	3	5.3%	5.3%	53.5%	3	5.3%	5.3%	53.5%
<b>Students by Instructional Program:</b>								
Bilingual/ESL Education	0	0.0%	0.0%	21.9%	0	0.0%	0.0%	21.8%
Gifted and Talented Education	5	8.8%	8.8%	8.0%	5	8.8%	8.8%	8.0%
Special Education	2	3.5%	3.5%	11.6%	2	3.5%	3.5%	11.7%
<b>Students with Disabilities by Type of Primary Disability:</b>								
Total Students with Disabilities	*							
By Type of Primary Disability								
Students with Intellectual Disabilities	0	0.0%	0.0%	43.0%				
Students with Physical Disabilities	*	*	*	20.8%				
Students with Autism	*	*	*	14.7%				
Students with Behavioral Disabilities	0	0.0%	0.0%	20.0%				
Students with Non-Categorical Early Childhood	0	0.0%	0.0%	1.5%				
<b>Mobility (2020-21):</b>								
Total Mobile Students	11	19.6%	19.6%	13.6%				
By Ethnicity:								
African American	0	0.0%	0.0%	2.5%				
Hispanic	5	8.9%	8.9%	6.6%				
White	6	10.7%	10.7%	3.5%				
American Indian	0	0.0%	0.0%	0.1%				
Asian	0	0.0%	0.0%	0.3%				
Pacific Islander	0	0.0%	0.0%	0.0%				
Two or More Races	0	0.0%	0.0%	0.5%				
Count and Percent of Special Ed Students who are Mobile	0	0.0%	0.0%	15.7%				
Count and Percent of EB Students/EL who are Mobile	0	-	-	12.1%				
Count and Percent of Econ Dis Students who are Mobile	10	23.3%	23.3%	15.0%				
<b>Student Attrition (2020-21):</b>								
Total Student Attrition	13	22.0%	22.0%	18.9%				

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	--Non-Special Education Rates--			---Special Education Rates---		
	Campus	District	State	Campus	District	State
<b>Retention Rates by Grade:</b>						
Kindergarten	0.0%	0.0%	1.9%	-	-	5.2%
Grade 1	0.0%	0.0%	2.9%	0.0%	0.0%	4.2%
Grade 2	0.0%	0.0%	1.7%	-	-	2.2%
Grade 3	0.0%	0.0%	1.0%	-	-	1.0%
Grade 4	0.0%	0.0%	0.7%	-	-	0.7%
Grade 5	0.0%	0.0%	0.5%	-	-	0.7%
Grade 6	0.0%	0.0%	0.6%	-	-	0.6%
Grade 7	0.0%	0.0%	0.7%	-	-	0.7%
Grade 8	0.0%	0.0%	0.6%	-	-	0.8%
Grade 9	0.0%	0.0%	10.5%	-	-	14.1%

Class Size Averages by Grade and Subject  
(Derived from teacher responsibility records):

Class Size Information	Campus	District	State
<b>Elementary:</b>			
Kindergarten	3.0	3.0	18.7
Grade 1	4.0	4.0	18.7
Grade 2	4.0	4.0	18.6
Grade 3	4.0	4.0	18.7
Grade 4	4.0	4.0	18.8
Grade 5	3.0	3.0	20.2
Grade 6	2.0	2.0	19.2
<b>Secondary:</b>			
English/Language Arts	2.5	2.5	16.3
Foreign Languages	2.8	2.8	18.4
Mathematics	3.8	3.8	17.5
Science	3.3	3.3	18.5
Social Studies	3.8	3.8	19.1

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Staff Information	----- Campus -----			
	Count/Average	Percent	District	State
Total Staff	13.4	100.0%	100.0%	100.0%
Professional Staff:	12.4	92.6%	79.9%	64.1%
Teachers	11.9	89.3%	69.0%	49.3%
Professional Support	0.0	0.0%	0.0%	10.7%
Campus Administration (School Leadership)	0.4	3.3%	2.5%	2.9%
Educational Aides:	1.0	7.4%	5.7%	11.1%
<b>Librarians and Counselors (Headcount):</b>				
Full-time Librarians	0.0	n/a	0.0	4,194.0
Part-time Librarians	0.0	n/a	0.0	607.0
Full-time Counselors	0.0	n/a	0.0	13,550.0
Part-time Counselors	0.0	n/a	0.0	1,176.0
Total Minority Staff:	4.9	36.9%	48.7%	52.1%
<b>Teachers by Ethnicity:</b>				
African American	0.0	0.0%	0.0%	11.2%
Hispanic	3.9	33.0%	33.0%	28.9%
White	8.0	67.0%	67.0%	56.4%
American Indian	0.0	0.0%	0.0%	0.3%
Asian	0.0	0.0%	0.0%	1.9%
Pacific Islander	0.0	0.0%	0.0%	0.1%
Two or More Races	0.0	0.0%	0.0%	1.2%
<b>Teachers by Sex:</b>				
Males	4.1	34.0%	34.0%	24.1%
Females	7.9	66.0%	66.0%	75.9%
<b>Teachers by Highest Degree Held:</b>				
No Degree	0.0	0.0%	0.0%	1.4%
Bachelors	5.9	49.5%	49.5%	72.6%
Masters	5.9	49.5%	49.5%	25.2%
Doctorate	0.1	1.0%	1.0%	0.8%
<b>Teachers by Years of Experience:</b>				
Beginning Teachers	1.0	8.2%	8.2%	7.9%
1-5 Years Experience	3.0	24.8%	24.8%	26.7%
6-10 Years Experience	0.0	0.0%	0.0%	20.6%
11-20 Years Experience	4.9	41.3%	41.3%	28.6%
21-30 Years Experience	3.0	24.7%	24.7%	13.2%

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	----- Campus -----			
Staff Information	Count/Average	Percent	District	State
Over 30 Years Experience	0.1	1.0%	1.0%	2.9%
Number of Students per Teacher	4.8	n/a	4.8	14.6

Staff Information	Campus	District	State
<b>Experience of Campus Leadership:</b>			
Average Years Experience of Principals	18.0	18.0	6.3
Average Years Experience of Principals with District	1.0	1.0	5.4
Average Years Experience of Assistant Principals	0.0	0.0	5.5
Average Years Experience of Assistant Principals with District	0.0	0.0	4.8
<b>Average Teacher Salary by Years of Experience (regular duties only):</b>			
Beginning Teachers	\$36,585	\$36,585	\$51,054
1-5 Years Experience	\$37,422	\$37,422	\$54,577
6-10 Years Experience	-	-	\$57,746
11-20 Years Experience	\$53,042	\$53,042	\$61,377
21-30 Years Experience	\$58,616	\$58,616	\$65,949
Over 30 Years Experience	\$102,000	\$102,000	\$71,111
<b>Average Actual Salaries (regular duties only):</b>			
Teachers	\$49,685	\$49,685	\$58,887
Professional Support	-	-	\$69,505
Campus Administration (School Leadership)	\$102,000	\$102,000	\$84,990
Instructional Staff Percent:	n/a	65.2%	64.9%
Contracted Instructional Staff (not incl. above):	0.0	0.0	2,113.6

	----- Campus -----			
Program Information	Count	Percent	District	State
<b>Teachers by Program (population served):</b>				
Bilingual/ESL Education	0.0	0.0%	0.0%	6.2%
Career and Technical Education	1.5	12.3%	12.3%	5.2%
Compensatory Education	0.3	2.7%	2.7%	3.0%
Gifted and Talented Education	0.0	0.0%	0.0%	1.7%
Regular Education	8.2	69.1%	69.1%	70.8%

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Program Information	----- Campus -----		District	State
	Count	Percent		
Special Education	1.5	12.4%	12.4%	9.6%
Other	0.4	3.5%	3.5%	3.5%

- Indicates there are no students in the group.
- \* Indicates results are masked due to small numbers to protect student confidentiality.
- \*\* When only one student disability or assessment group is masked, then the second smallest student disability or assessment group is masked regardless of size.
- n/a Indicates data reporting is not applicable for this group.
- ? Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

**Link to: [PEIMS Financial Standard Reports 2020-21 Financial Actual Report](#)**  
 (To open link in a new window, press the "Ctrl" key and click on the link.)



Texas Academic  
Performance  
Report (TAPR)  
Texas Progress  
Reporting  
System (TPRS)  
2021-2022  
Marathon  
Independent  
School District

# Overview

- TEA has moved to using the **Texas Performance Reporting System (TPRS)** to track and report data.
- While the PDF version of the TAPR includes only major data points and is designed to allow districts to fulfill their public notification requirements, the **Texas Performance Reporting System (TPRS)** provides additional data in a comprehensive system to help inform stakeholders. Unlike TAPR, TPRS is updated on a rolling basis as data becomes available.
- Both the TPRS and the TAPR pull together a wide range of information on the performance of students in each school and district in Texas every year. Performance is shown disaggregated by student groups, including ethnicity and socioeconomic status. The reports also provide extensive information on school and district staff, programs, and student demographics.

# Updates for 2021 – 2022

- In 2021-2022, schools and districts received a rating of A, B, C, or Not Rated: SB 1365.
  - A = 90 and above
  - B = 80 – 89
  - C = 70 – 79
  - Not Rated: SB 1365 = 60 – 69
  - Not Rated: SB 1365 = 59 and below

Domain and overall scores will still be posted.

- School Progress, Part A & Closing the Gaps: Academic Growth **are** calculated.

# Marathon Independent School District 2022 Accountability Rating



2022 Overall Accountability Rating A

School Achievement: (72) C

School Progress: (90) A

39

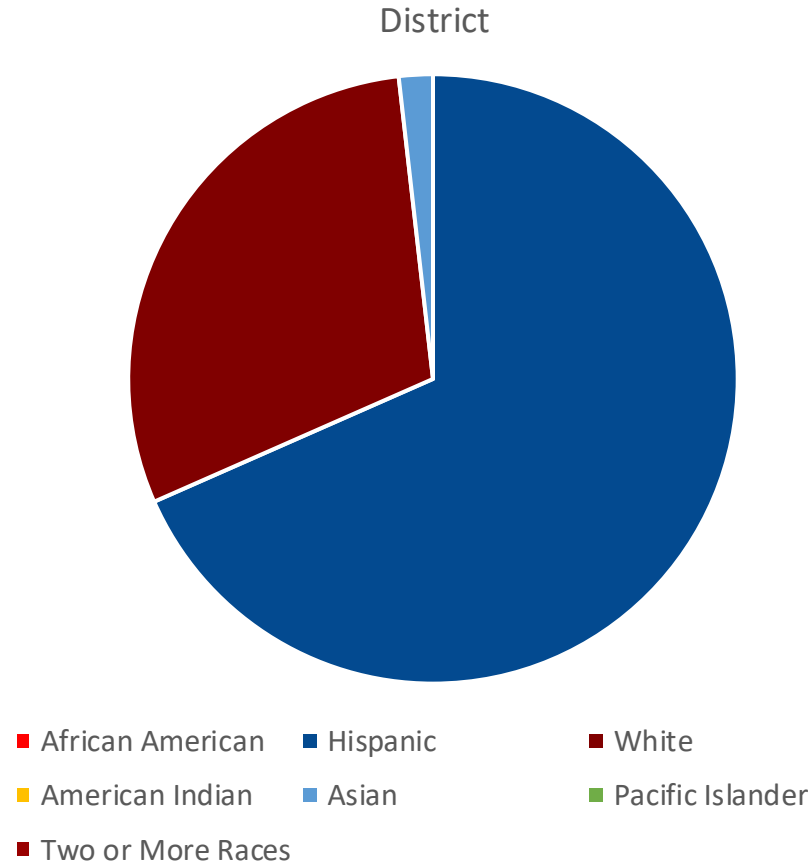
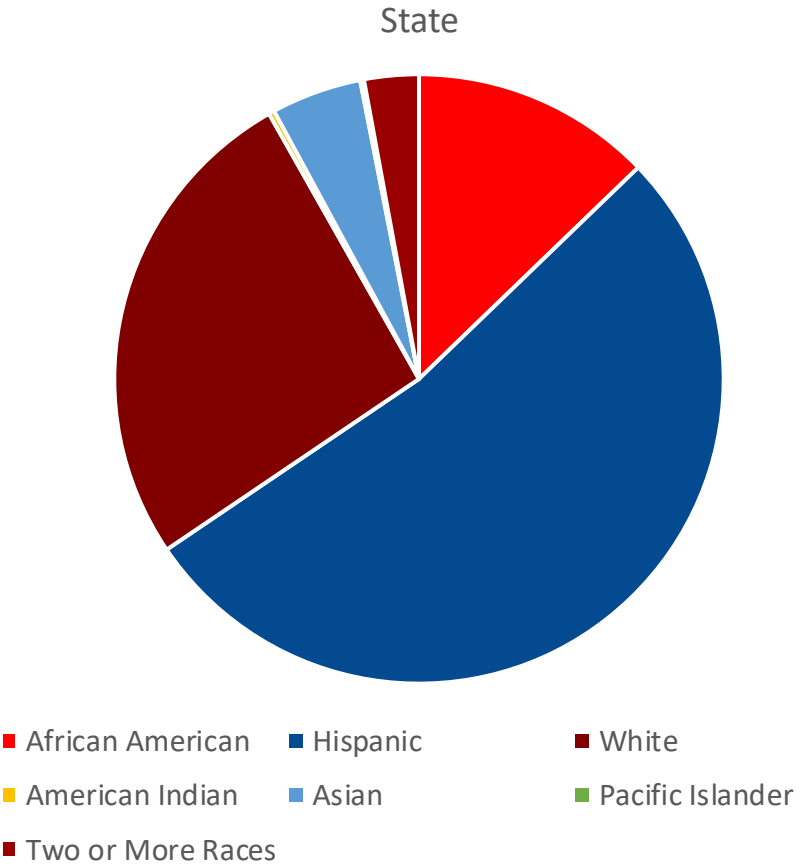


Distinction Designations

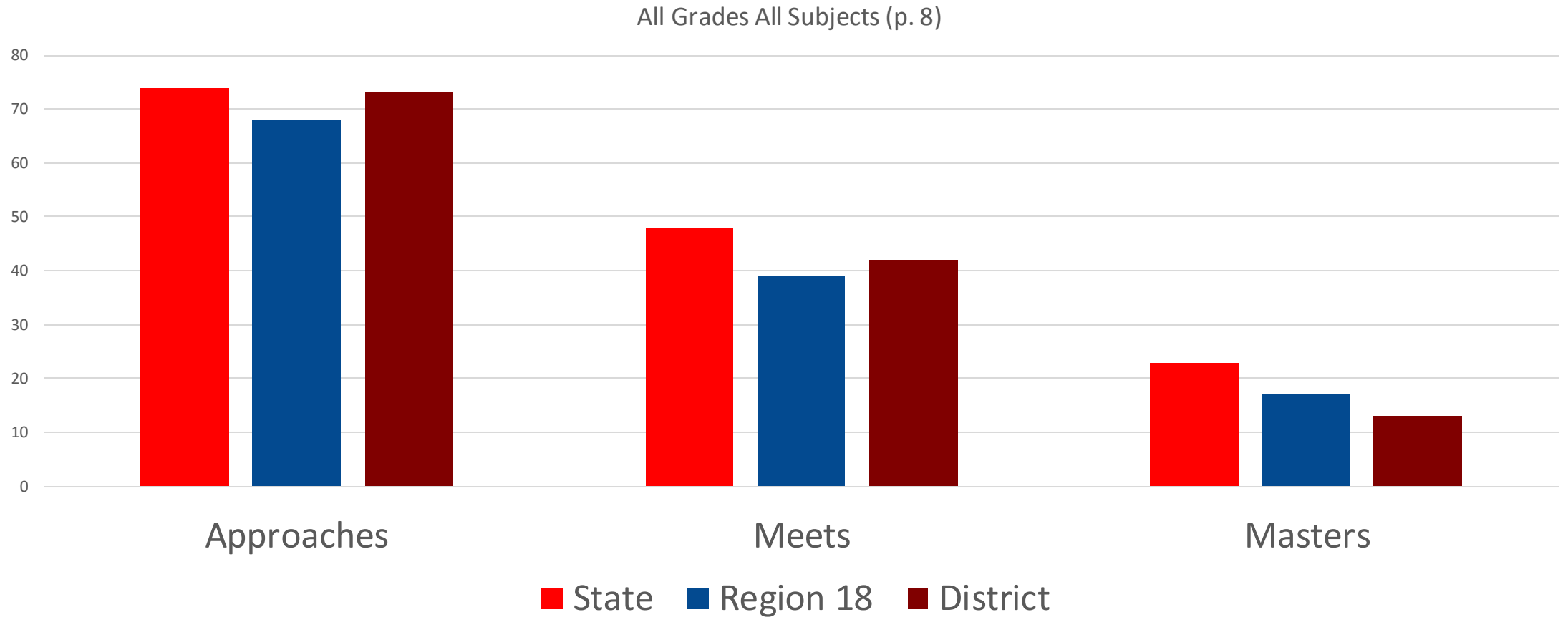
Academic Achievement in Social Studies

Top 25 Percent Comparative Academic Growth

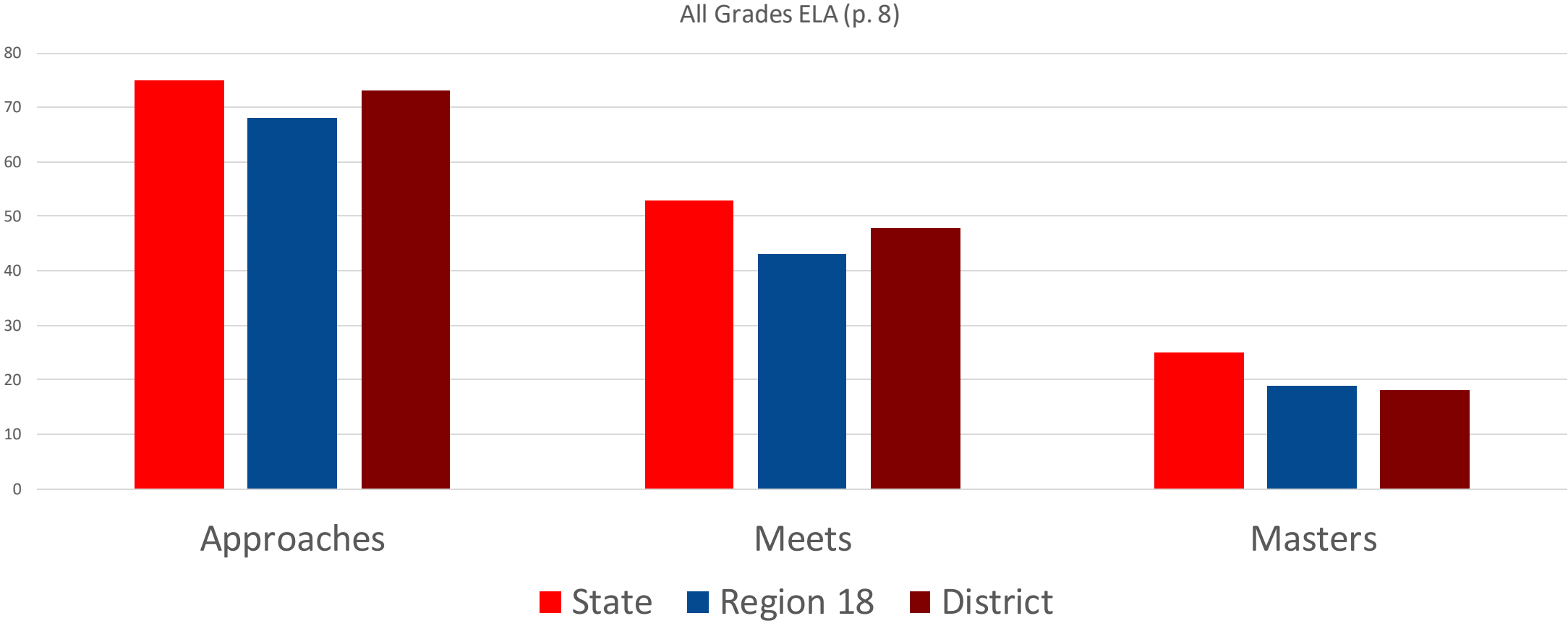
# Ethnic Distribution (p. 26)



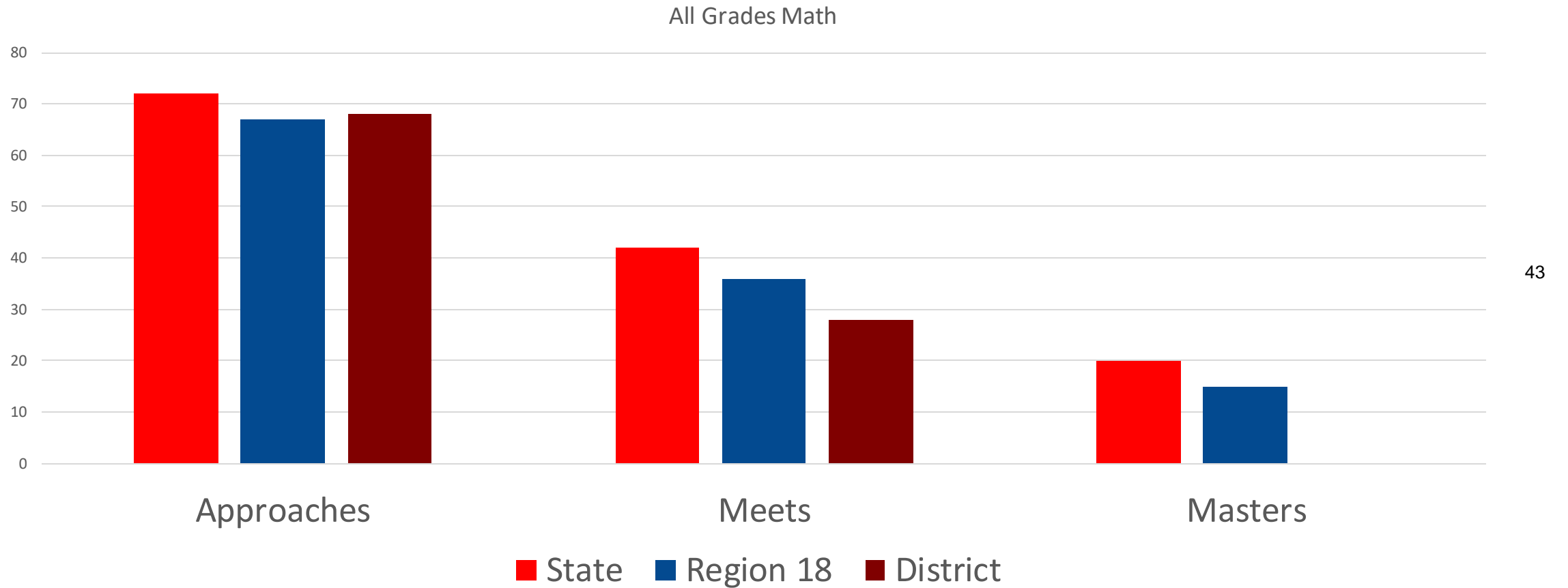
# All Grades All Subjects (p. 8)



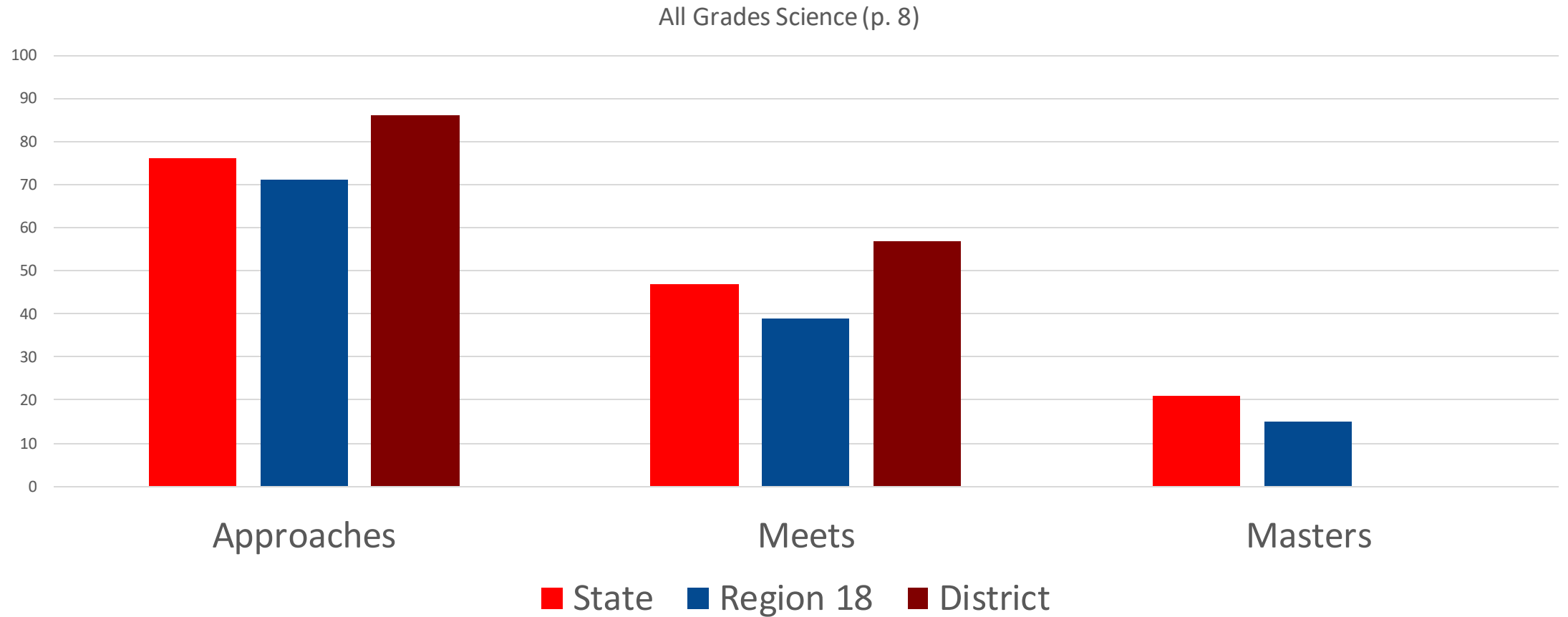
# All Grades ELA (p. 8)



# All Grades Math (p. 8)

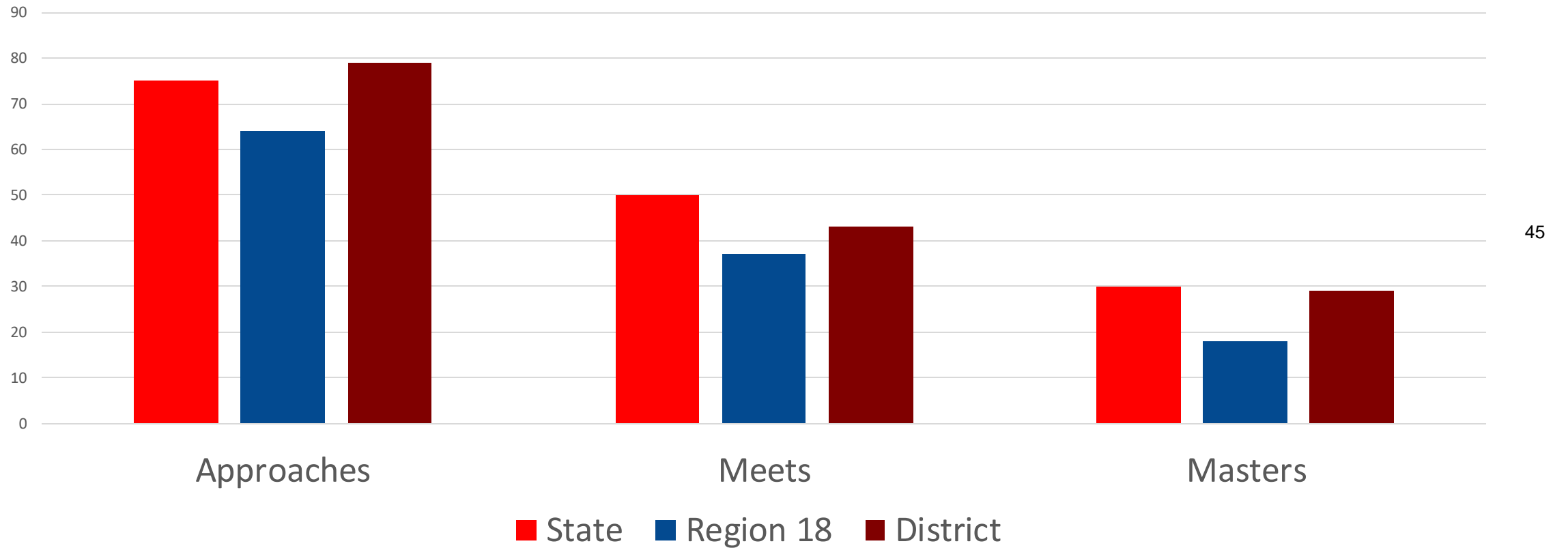


# All Grades Science (p. 8)



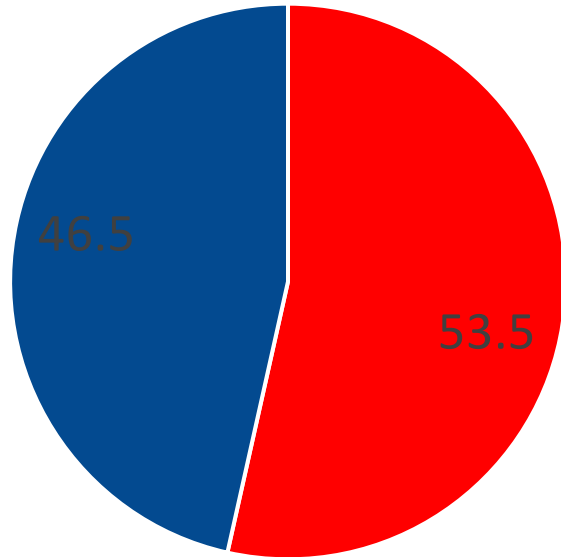
# All Grades Social Studies (p. 9)

All Grades Social Studies (p. 9)



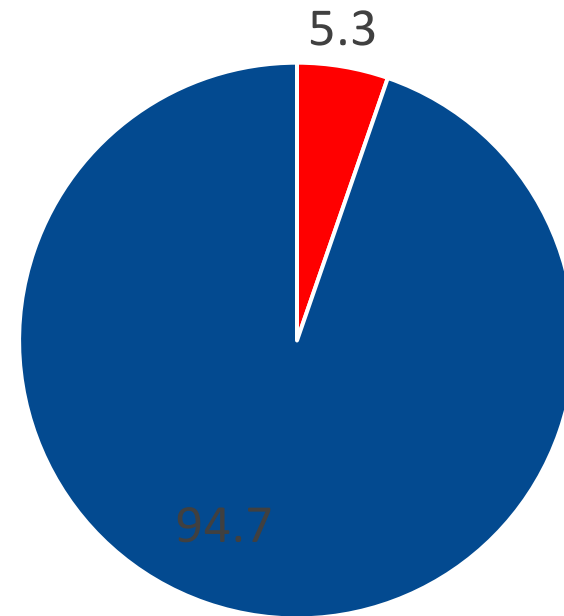
# At Risk Population

State



■ At Risk ■ Not At Risk

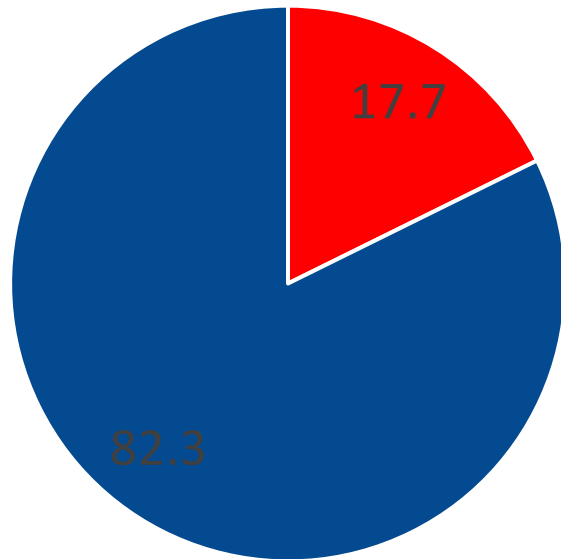
District



■ At Risk ■ Not At Risk

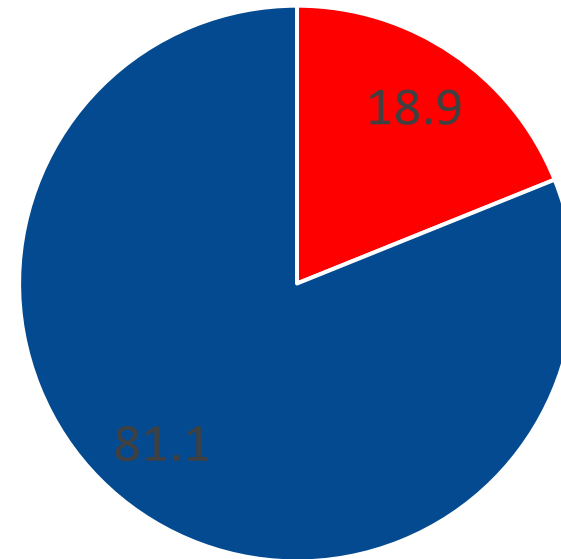
# Teacher Turnover (p. 30)

State



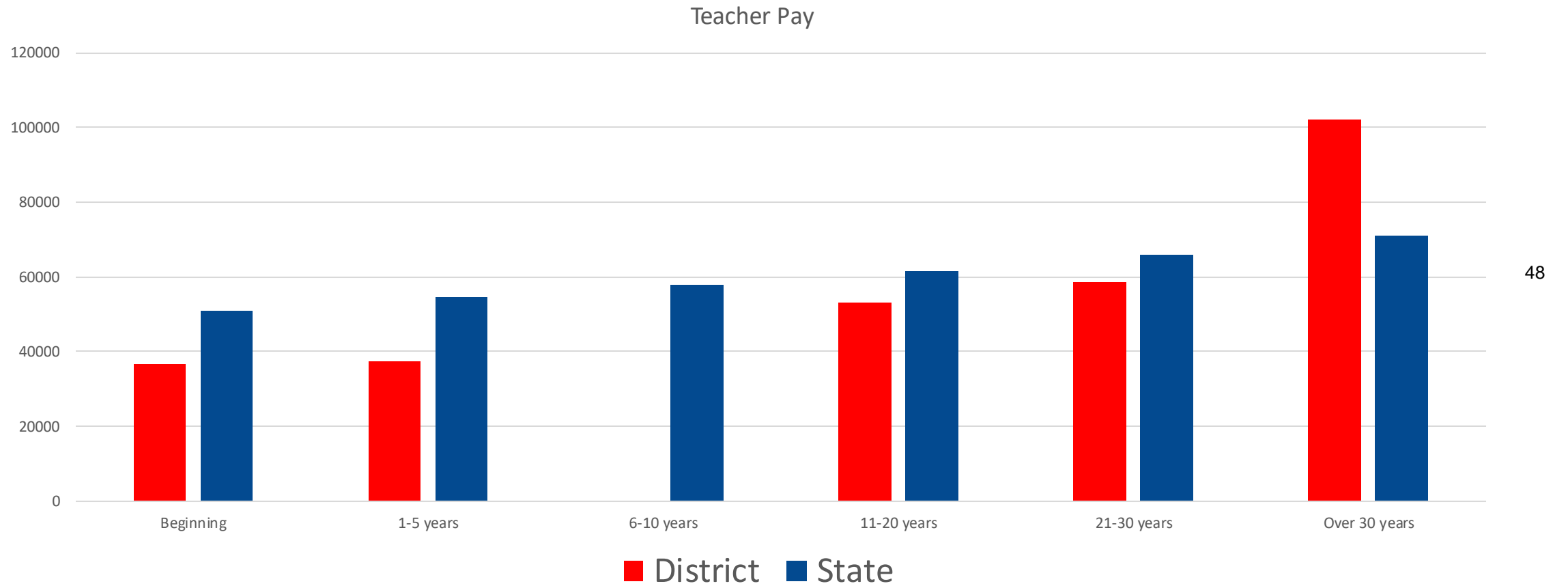
■ Turnover ■ Retention

District



■ Turnover ■ Retention

# Teacher pay by years' experience



Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032939	12-19-2022	00002	ALPINE AVALANCHE	BUSINESS OFFICE	300155	78859	C	P/N FIRST Report	150.00	N
					199-41-6491.00-750-399000					
032947	12-19-2022	00013	DOUBLE R WELDING S	MARATHON SCHOO	300178	DEM-7881	C	gasses and rental	21.12	N
					199-11-6268.00-001-322015					
				MARATHON SCHOO	300178	DEM-7749	C	gasses and rental	29.76	N
					199-11-6268.00-001-322015					
								<b>Check 032947 Total:</b>	<b>50.88</b>	
								<b>Vendor 00013 Total:</b>	<b>50.88</b>	
032951	12-19-2022	00057	MORRISON TRUE VAL	MARATHON SCHOO	300170	206021	C	angle grinders	210.00	N
					199-11-6395.02-001-322015					
122201	12-01-2022	00086	TEACHER RETIREMEN		300032		D	November Payroll	419.44	N
					863-00-2155.00-000-300000					
					300032		D	November Payroll	5,162.57	N
					863-00-2155.00-000-300000					
					300032		D	November Payroll	250.95	N
					863-00-2155.01-000-300000					
					300032		D	November Payroll	676.28	N
					863-00-2155.02-000-300000					
					300032		D	November Payroll	408.00	N
					863-00-2155.05-000-300000					
					300032		D	November Payroll	3,419.49	N
					863-00-2155.06-000-300000					
					300032		D	November Payroll	1,009.42	N
					863-00-2155.08-000-300000					
								<b>Check 122201 Total:</b>	<b>11,346.15</b>	
122202	12-12-2022	00086	TEACHER RETIREMEN UAIC -SUPP.		300033		D	December Premium	7,358.00	N
					863-00-2153.00-007-300000					
								<b>Vendor 00086 Total:</b>	<b>18,704.15</b>	
032955	12-19-2022	00134	Walsh Gallegos Trevino	SCHOOL BOARD	300025	643270	C	Legal fees	67.00	N
					199-41-6211.00-702-399000					
				SCHOOL BOARD	300025	643272	C	Legal fees	67.00	N
					199-41-6211.00-702-399000					
				SCHOOL BOARD	300025	643271	C	Legal fees	33.50	N
					199-41-6211.00-702-399000					
								<b>Check 032955 Total:</b>	<b>167.50</b>	
								<b>Vendor 00134 Total:</b>	<b>167.50</b>	
122203	12-15-2022	00148	INTERNAL REVENUE S		300038		D	Sup Payroll/December	41.25	N
					863-00-2151.00-000-300000					
					300038		D	Sup Payroll/December	130.50	N
					863-00-2152.01-000-300000					
					300038		D	Sup Payroll/December	130.50	N
					863-00-2152.02-000-300000					
								<b>Check 122203 Total:</b>	<b>302.25</b>	
122204	12-16-2022	00148	INTERNAL REVENUE S		300039		D	Payroll/December	11,328.86	N
					863-00-2151.00-000-300000					
					300039		D	Payroll/December	1,292.13	N
					863-00-2152.01-000-300000					
					300039		D	Payroll/December	176.33	N
					863-00-2152.01-000-300000					
					300039		D	Payroll/December	1,292.13	N
					863-00-2152.02-000-300000					
					300499		D	Payroll/December	176.33	N
					863-00-2152.02-000-300000					

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
								<b>Check 122204 Total:</b>	<b>14,265.78</b>	
								<b>Vendor 00148 Total:</b>	<b>14,568.03</b>	
032957	12-19-2022	00637	First Financial Administr	ANNUITY #43	DEDCHK		D	DEC DED LIFE INSURANC	8.64	N
					863-00-2153.00-043-300000					
				DENTAL/METLIFE	DEDCHK		D	DEC DED HEALTH INSURA	567.56	N
					863-00-2153.00-106-300000					
				VISION/METLIFE	DEDCHK		D	DEC DED HEALTH INSURA	198.37	N
					863-00-2153.00-107-300000					
				LIFE INSURANCE	DEDCHK		D	DEC DED LIFE INSURANC	839.18	N
					863-00-2153.00-108-300000					
				CANCER INSURANC	DEDCHK		D	DEC DED HEALTH INSURA	163.48	N
					863-00-2153.00-109-300000					
				HOSPITAL GAP	DEDCHK		D	DEC DED HEALTH INSURA	21.60	N
					863-00-2153.00-110-300000					
				EMPLOYEE LIFE	DEDCHK		D	DEC DED LIFE INSURANC	88.50	N
					863-00-2153.00-113-300000					
				SPOUSE LIFE	DEDCHK		D	DEC DED LIFE INSURANC	14.00	N
					863-00-2153.00-114-300000					
				CHILD LIFE	DEDCHK		D	DEC DED LIFE INSURANC	2.00	N
					863-00-2153.00-115-300000					
				MASA EMERGENT P	DEDCHK		D	DEC DED HEALTH INSURA	238.00	N
					863-00-2153.00-120-300000					
				ANNUITY #45	DEDCHK		D	DEC DED TAX SHEL. ANN	200.00	N
					863-00-2159.00-045-300000					
				ANNUITY #46	DEDCHK		D	DEC DED TAX SHEL. ANN	270.00	N
					863-00-2159.00-046-300000					
				DISABILITY	DEDCHK		D	DEC DED INCOME REPLA	484.56	N
					863-00-2159.00-111-300000					
				FFGA HEALTH FLEX	DEDCHK		D	DEC DED HSA	100.00	N
					863-00-2159.00-116-300000					
				AMERICAN FIDELIT	DEDCHK		D	DEC DED INCOME REPLA	142.50	N
					863-00-2159.00-118-300000					
								<b>Check 032957 Total:</b>	<b>3,338.39</b>	
								<b>Vendor 00637 Total:</b>	<b>3,338.39</b>	
032956	12-19-2022	01219	WTG FUELS	DISTRICT WIDE	300029	4555608	C	Propane	2,200.00	N
					199-51-6259.04-999-399000					
				DISTRICT WIDE	300029	4548617	C	Propane	2,640.00	N
					199-51-6259.04-999-399000					
								<b>Check 032956 Total:</b>	<b>4,840.00</b>	
								<b>Vendor 01219 Total:</b>	<b>4,840.00</b>	
032949	12-19-2022	01272	Labatt Food Service LLC	MARATHON SCHOO	300009	12043905	C	Breakfast Food	33.19	N
					101-35-6341.00-001-399000					
				MARATHON SCHOO	300009	12114114	C	Breakfast Food	68.65	N
					101-35-6341.00-001-399000					
				MARATHON SCHOO	300046	12114114	C	SCA GRANT EXP	31.34	N
					101-35-6341.02-001-399000					
				MARATHON SCHOO	300046	12043905	C	SCA GRANT EXP	39.95	N
					101-35-6341.02-001-399000					
				MARATHON SCHOO	300017	12043905	C	delivery fees	35.52	N
					101-35-6499.00-001-399000					
				MARATHON SCHOO	300017	12114114	C	delivery fees	35.72	N
					101-35-6499.00-001-399000					
								<b>Check 032949 Total:</b>	<b>244.37</b>	
								<b>Vendor 01272 Total:</b>	<b>244.37</b>	

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032933	12-16-2022	01343	Arlene Griffis	MARATHON SCHOO	300102		C	Library contracted services	445.00	N
					499-12-6299.00-001-399000					
032940	12-19-2022	01366	AT&T MOBILITY	DISTRICT WIDE	300072	287273120946x12	C	Mobile/WiFi Service	120.76	N
					199-51-6258.00-999-399000					
032946	12-19-2022	01375	DIRECT ENERGY BUSI	DISTRICT WIDE	300026	223360050548439	C	Electricity	1,159.97	N
					199-51-6259.03-999-399000					
032954	12-19-2022	01408	Texas Disposal Systems	DISTRICT WIDE	300028	6977981	C	Waste Removal	265.20	N
					199-51-6259.05-999-399000					
032950	12-19-2022	01512	MCCOY'S #86	MARATHON SCHOO	300062	8647945	C	cornhole materials	98.49	N
					199-11-6395.05-001-311215					
				DISTRICT WIDE	300165	8647509	C	paint concessions stand	230.38	N
					199-51-6319.00-999-399000					
				DISTRICT WIDE	300114	8648584	C	Maint Sup - Oct	34.43	N
					199-51-6319.01-999-399000					
				DISTRICT WIDE	300114	8648368	C	Maint Sup - Oct	112.44	N
					199-51-6319.01-999-399000					
								<b>Check 032950 Total:</b>	<b>475.74</b>	
								<b>Vendor 01512 Total:</b>	<b>475.74</b>	
032944	12-19-2022	01522	CMC BUSINESS SYST	MARATHON SCHOO	300058	29682635	C	Copier Lease	161.72	N
					199-11-6269.00-001-311001					
				MARATHON SCHOO	300058	29682635	C	Copier Lease	189.95	N
					199-11-6269.00-001-311101					
				SUPERINTENDENT	300058	29682635	C	Copier Lease	53.90	N
					199-41-6269.00-701-399000					
				BUSINESS OFFICE	300058	29682635	C	Copier Lease	53.90	N
					199-41-6269.00-750-399000					
								<b>Check 032944 Total:</b>	<b>459.47</b>	
								<b>Vendor 01522 Total:</b>	<b>459.47</b>	
032941	12-19-2022	01549	BIG BEND TELEPHONE	DISTRICT WIDE	300076	10549879	C	PO Created by Req: 101071	484.33	N
					199-51-6258.00-999-399000					
032798	12-01-2022	01582	TW HEAT & AIR LLC	DISTRICT WIDE	300086	308	D	ORDER VOID/NEW PROJE	-2,097.92	N
					199-51-6249.00-999-399000					
032938	12-19-2022	01607	Agency 405 Crime Reco	SUPERINTENDENT	300154	CRS202210249430	C	Background Checks	1.00	N
					199-41-6499.04-701-399000					
				SUPERINTENDENT	300154	CRS202211251390	C	Background Checks	7.00	N
					199-41-6499.04-701-399000					
								<b>Check 032938 Total:</b>	<b>8.00</b>	
								<b>Vendor 01607 Total:</b>	<b>8.00</b>	
032945	12-19-2022	14045	CDW GOVERNMENT	MARATHON SCHOO	300083	FK42116	C	Shop Internet	286.84	N
					199-11-6397.00-001-311007					
032931	12-16-2022	14209	PAUL CASIAS	MARATHON SCHOO	300036		C	Official/11/11/Sierra Blanca	177.50	N
					199-36-6294.00-001-391000					
032942	12-19-2022	14266	BREWSTER COUNTY ESCHOOL BOARD		300177	110822	C	Election Fees for Board Elec	727.03	N
					199-41-6439.00-702-399000					
032953	12-19-2022	14324	SHI GOVERNMENT SO	MARATHON SCHOO	300171	GB00475980	C	Meraki for Wireless Access	1,691.00	N
					199-53-6399.08-001-399000					

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032943	12-19-2022	14341	BSN SPORTS, LLC	MARATHON SCHOO	300162	919410173 199-36-6397.31-001-391000	C	Basketball Protective Gear	300.00	N
032952	12-19-2022	14380	PITNEY BOWES, INC.	MARATHON SCHOO	300075	1021892084 199-23-6269.01-001-399000	C	Postage Machine Rental	18.23	N
				SUPERINTENDENT	300075	1021892084 199-41-6269.01-701-399000	C	Postage Machine Rental	19.37	N
				BUSINESS OFFICE	300075	1021892084 199-41-6269.01-750-399000	C	Postage Machine Rental	19.37	N
<b>Check 032952 Total:</b>									<b>56.97</b>	
<b>Vendor 14380 Total:</b>									<b>56.97</b>	
032932	12-16-2022	14532	Jayne M Gallo	MARATHON SCHOO	300101	499-12-6299.00-001-399000	C	Library contracted services	395.00	N
032934	12-16-2022	14538	Hugh Morrissey	MARATHON SCHOO	300034	199-36-6294.00-001-391000	C	Official/11/15/Alpine BB	128.13	N
				MARATHON SCHOO	300035	199-36-6294.00-001-391000	C	Official/11/29/Terlingua BB	193.13	N
<b>Check 032934 Total:</b>									<b>321.26</b>	
<b>Vendor 14538 Total:</b>									<b>321.26</b>	
032935	12-16-2022	14555	Susan V Spears	MARATHON SCHOO	300103	499-12-6299.00-001-399000	C	Library contracted services	395.00	N
032948	12-19-2022	14568	JPW Industries, Inc.	MARATHON SCHOO	300085	90023975 199-11-6395.01-001-322015	C	PO Created by Req: 101080	1,703.00	N
032937	12-19-2022	14577	7M Fabrication Heating	DISTRICT WIDE	300169	16845 199-51-6249.00-999-399000	C	Heater service	942.40	N
032936	12-16-2022	14578	Brad Wilson	DISTRICT WIDE	300187	199-34-6499.04-999-399000	C	Bus inspection	7.00	N
<b>Grand Total:</b>									<b>50,596.87</b>	

End of Report

Statement of Unaudited Revenues and Expenditures  
 Marathon ISD  
 Budget vs. Actual As of November

Obj / Func	Description	Annual Budget	YTD Actual	YTD Encumbrance	Variance	Percent To Total
<b>REVENUES:</b>						
5700	Revenues, Local & Intermediate	1,194,984.00	-208,819.21	.00	986,164.79	36.04%
5800	State Program Revenues	597,193.00	-367,769.00	.00	229,424.00	63.46%
5900	Federal Program Revenues	56,000.00	-2,900.00	.00	53,100.00	.50%
<b>5000</b>	<b>Total Revenues</b>	<b>1,848,177.00</b>	<b>-579,488.21</b>	<b>.00</b>	<b>1,268,688.79</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
11	Instruction	-916,096.00	173,923.39	8,308.56	-733,864.05	38.04%
12	Inst. Resources/Media Services	-2,750.00	508.03	.00	-2,241.97	.11%
13	Curriculum/Instructional PD	-7,268.00	768.00	.00	-6,500.00	.17%
23	School Leadership	-123,278.00	28,892.64	756.55	-93,628.81	6.32%
31	Guidance/Counseling/Evaluation	-14,114.00	3,433.70	111.00	-10,569.30	.75%
33	Health Services	-5,700.00	434.72	1,565.28	-3,700.00	.10%
34	Student Transportation	-29,824.00	4,307.08	4,450.44	-21,066.48	.94%
35	Food Services	-23,553.00	4,894.09	5,879.51	-12,779.40	1.07%
36	Extracurricular Activities	-93,565.00	15,483.85	2,127.40	-75,953.75	3.39%
41	General Administration	-277,877.00	73,358.94	36,182.27	-168,335.79	16.05%
51	Facilities Maintenance & Opera	-207,736.00	52,488.85	51,226.58	-104,020.57	11.48%
52	Security & Monitoring Services	-21,385.00	5,164.98	.00	-16,220.02	1.13%
53	Data Processing Services	-202,118.00	73,216.80	1,720.50	-127,180.70	16.02%
61	Community Services	-1,000.00	593.67	406.33	.00	.13%
71	Debt Services	-10,000.00	.00	.00	-10,000.00	.00%
93	Payments to Fiscal Agent	-3,300.00	3,300.00	.00	.00	.72%
99	Other Intergovernmental Charge	-37,550.00	16,398.50	21,151.50	.00	3.59%
<b>6000</b>	<b>Total Expenditures</b>	<b>-1,977,114.00</b>	<b>457,167.24</b>	<b>133,885.92</b>	<b>-1,386,060.84</b>	<b>100.01%</b>
<b>OPERATING TRANSFERS:</b>						
7913	Proceeds of Capital Leases	10,000.00	.00	.00	10,000.00	
7915	Operating Transfers In	3,753.00	.00	.00	3,753.00	
7949	Other Resources	5,800.00	.00	.00	5,800.00	
<b>7000</b>	<b>Total Other Resources/Non-Operating Rev</b>	<b>19,553.00</b>	<b>.00</b>	<b>.00</b>	<b>19,553.00</b>	
8911	Operating Transfers Out	-3,753.00	.00	.00	-3,753.00	
<b>8000</b>	<b>Total Other Uses/Non-Operating Exp</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	
<b>Total Operating Transfers</b>		<b>15,800.00</b>	<b>.00</b>			
<b>3000 Fund Balance - November (Unaudited)</b>		<b>.00</b>	<b>.00</b>			
<b>3000 Year to Date Fund Balance (Unaudited)</b>		<b>-113,137.00</b>	<b>-122,320.97</b>			

End of Report

**0177 - MAINTENANCE FUND/WTNB**

Cash		Cash Starting Balance	.00
	101 / 3		3,929.61
	199 / 3		363,174.55
	211 / 2		.00
	255 / 2		.00
	270 / 1		.00
	281 / 1		-2,337.57
	282 / 1		-2,559.26
	283 / 2		-3,080.49
	289 / 2		.00
	289 / 3		-2,732.00
	461 / 3		1,285.11
	499 / 3		2,234.78
	863 / 3		20,471.58
	864 / 3		.00
	865 / 3		2,314.70
		Cash Ending Balance	382,701.01
		<b>Group 0177 Ending Balance</b>	<b>382,701.01</b>

**0456 - SCHOLARSHIP FUND/WTNB**

Cash		Cash Starting Balance	.00
	829 / 3		39,167.79
		Cash Ending Balance	39,167.79
		<b>Group 0456 Ending Balance</b>	<b>39,167.79</b>

**1225 - CD 1225/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 02		65,592.81
		Investment Ending Balance	65,592.81
		<b>Group 1225 Ending Balance</b>	<b>65,592.81</b>

**1312 - CD 1312/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 03		9,355.96
		Investment Ending Balance	9,355.96
		<b>Group 1312 Ending Balance</b>	<b>9,355.96</b>

**LSIP - LONE STAR INVESTMENT POOL**

Cash		Cash Starting Balance	.00
	199 / 3		1,743,349.89
		Cash Ending Balance	1,743,349.89
		<b>Group LSIP Ending Balance</b>	<b>1,743,349.89</b>

**TOTALS**

<b>Cash Ending Balance</b>	<b>2,165,218.69</b>
<b>Add Investment Balance</b>	<b>74,948.77</b>
<b>Totals</b>	<b>2,240,167.46</b>

End of Report

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5900 - Federal Program Revenues						
5920 - Federal Revenues Dist by TEA						
5921-00.000-3-00000 School Breakfast Program		14,000.00	-1,175.02	-2,272.00	11,728.00	16.23%
5921-01.000-3-00000 P-EBT LOCAL ADMIN COST		.00	.00	-628.00	-628.00	.00%
<b>Sub Total 5920</b>		<b>14,000.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>11,100.00</b>	<b>20.71%</b>
<b>Total Federal Program Revenues</b>		<b>14,000.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>11,100.00</b>	<b>20.71%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of November**

Fund 101 / 3 Food Service Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7915-00.000-3-00000 Transfer In/199		3,753.00	.00	.00	3,753.00	.00%
<b>Sub Total 7910</b>		<b>3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>3,753.00</b>	<b>.00%</b>
7940 - Other Resources						
7949-00.001-3-00000 Other Resources/SCA Grant		5,800.00	.00	.00	5,800.00	.00%
<b>Sub Total 7940</b>		<b>5,800.00</b>	<b>.00</b>	<b>.00</b>	<b>5,800.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>9,553.00</b>	<b>.00</b>	<b>.00</b>	<b>9,553.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>23,553.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>20,653.00</b>	<b>12.31%</b>
<b>Total for 001 - Marathon Schools</b>	<b>.00</b>	<b>23,553.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>20,653.00</b>	<b>12.31%</b>

Fund 101 / 3 Food Service Fund

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
35 - Food Services						
6100 - Payroll Costs						
6129-00.001-3-99000 Salary/Food Service	-10,203.00	.00	1,499.90	809.15	-8,703.10	14.70%
6141-00.001-3-99000 Social Security/Medicare	-148.00	.00	21.74	11.73	-126.26	14.69%
6142-00.001-3-99000 Group Health & Life	-2,258.00	.00	434.73	144.91	-1,823.27	19.25%
6143-00.001-3-99000 Workers' Compensation	-50.00	.00	14.19	4.73	-35.81	28.38%
6145-00.001-3-99000 Unemployment	-40.00	.00	.00	.00	-40.00	.00%
6146-00.001-3-99000 TRS/TRS Care	-1,204.00	.00	193.69	95.48	-1,010.31	16.09%
<b>Sub Total 6100</b>	<b>-13,903.00</b>	<b>.00</b>	<b>2,164.25</b>	<b>1,066.00</b>	<b>-11,738.75</b>	<b>15.57%</b>
6300 - Supplies & Materials						
6341-00.001-3-99000 Food	-4,500.00	3,070.90	1,428.45	604.54	-.65	31.74%
6341-02.001-3-99000 SCA Grant Expenditures	-2,500.00	1,533.46	966.54	501.65	.00	38.66%
6342-00.001-3-99000 Non-Food	-500.00	457.92	42.08	42.08	.00	8.42%
<b>Sub Total 6300</b>	<b>-7,500.00</b>	<b>5,062.28</b>	<b>2,437.07</b>	<b>1,148.27</b>	<b>-.65</b>	<b>32.49%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Employee Travel/Prof Dev	-750.00	10.00	.00	.00	-740.00	.00%
6499-00.001-3-99000 Misc Costs	-1,100.00	807.23	292.77	111.34	.00	26.62%
6499-01.001-3-99000 TDSHS Fees	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-2,150.00</b>	<b>817.23</b>	<b>292.77</b>	<b>111.34</b>	<b>-1,040.00</b>	<b>13.62%</b>
<b>Total Function 35 Food Services</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>
<b>Total Expenditures</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>

Fund 198 / 3 Committed Fund Balance Project

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6249-00.001-3-99000 Repairs/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6200</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6319-00.001-3-99000 Materials/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6300</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-20,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-20,000.00</b>	<b>.00%</b>
52 - Security & Monitoring Services						
6300 - Supplies & Materials						
6398-00.001-3-99000 Security Equipment	-5,000.00	.00	.00	.00	-5,000.00	.00%
<b>Sub Total 6300</b>	<b>-5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,000.00</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Security Cameras/Installation	-9,280.00	.00	.00	.00	-9,280.00	.00%
<b>Sub Total 6600</b>	<b>-9,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-9,280.00</b>	<b>.00%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-14,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-14,280.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of November**

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - Revenue Control Accounts						
5700 - Revenues, Local & Intermediate						
5710 - Revenues, Local Property Taxes						
5711-00.000-3-00000 Taxes-Current Year Levy		1,135,884.00	-148,389.43	-184,194.80	951,689.20	16.22%
5712-00.000-3-00000 Taxes-Prior Years		10,000.00	-2,074.18	-5,350.81	4,649.19	53.51%
5719-00.000-3-00000 Taxes-Penalty & Interest		7,000.00	-821.50	-2,450.02	4,549.98	35.00%
<b>Sub Total 5710</b>		<b>1,152,884.00</b>	<b>-151,285.11</b>	<b>-191,995.63</b>	<b>960,888.37</b>	<b>16.65%</b>
5740 - Revenues from Local Sources						
5742-00.000-3-00000 Interest Earnings/WTNB		700.00	-1,331.08	-2,879.05	-2,179.05	411.29%
5742-01.000-3-00000 Interest Earnings/TPB		400.00	.00	-22.28	377.72	5.57%
5742-04.000-3-00000 Interest Earnings/LSIP		9,000.00	-5,510.23	-13,846.21	-4,846.21	153.85%
5743-00.000-3-00000 Rent - Teacherage		3,000.00	.00	.00	3,000.00	.00%
5749-00.000-3-00000 Misc Revenues		6,500.00	-76.04	-76.04	6,423.96	1.17%
5749-01.000-3-00000 E-Rate Funds		22,500.00	.00	.00	22,500.00	.00%
<b>Sub Total 5740</b>		<b>42,100.00</b>	<b>-6,917.35</b>	<b>-16,823.58</b>	<b>25,276.42</b>	<b>39.96%</b>
<b>Total Revenues, Local &amp; Intermediate</b>		<b>1,194,984.00</b>	<b>-158,202.46</b>	<b>-208,819.21</b>	<b>986,164.79</b>	<b>17.47%</b>
5800 - State Program Revenues						
5810 - Per Capita & FSP Revenues						
5811-00.000-3-00000 Available School Fund		30,912.00	-2,179.00	-6,847.00	24,065.00	22.15%
5812-00.000-3-00000 School Foundation Program		490,236.00	.00	-360,922.00	129,314.00	73.62%
<b>Sub Total 5810</b>		<b>521,148.00</b>	<b>-2,179.00</b>	<b>-367,769.00</b>	<b>153,379.00</b>	<b>70.57%</b>
5820 - State Revenues Dist by TEA						
5829-00.000-3-00000 TIA State Revenues Dist by		4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 5820</b>		<b>4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>4,000.00</b>	<b>.00%</b>
5830 - State Revenues/Tx Gov Agencies						
5831-00.000-3-00000 TRS On Behalf		72,045.00	.00	.00	72,045.00	.00%
<b>Sub Total 5830</b>		<b>72,045.00</b>	<b>.00</b>	<b>.00</b>	<b>72,045.00</b>	<b>.00%</b>
<b>Total State Program Revenues</b>		<b>597,193.00</b>	<b>-2,179.00</b>	<b>-367,769.00</b>	<b>229,424.00</b>	<b>61.58%</b>
5900 - Federal Program Revenues						
5930 - Other Federal Revenues						
5931-00.000-3-00000 School Health/SHARS		42,000.00	.00	.00	42,000.00	.00%
<b>Sub Total 5930</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>
<b>Total Federal Program Revenues</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of November

Fund 199 / 3 General Operating Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7913-00,000-3-00000 Other Resources/GASB 87		10,000.00	.00	.00	10,000.00	.00%
<b>Sub Total 7910</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>1,844,177.00</b>	<b>-160,381.46</b>	<b>-576,588.21</b>	<b>1,267,588.79</b>	<b>31.27%</b>
<b>Total for 000</b>	<b>.00</b>	<b>1,844,177.00</b>	<b>-160,381.46</b>	<b>-576,588.21</b>	<b>1,267,588.79</b>	<b>31.27%</b>

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6112-00.001-3-11000	Substitute Teacher	-5,000.00	.00	1,799.20	806.25	-3,200.80	35.98%
6117-00.001-3-11000	Retention Pay	.00	.00	.00	.00	.00	.00%
6118-00.001-3-30000	Salaries/Tutor/SS/CR	-1,000.00	.00	.00	.00	-1,000.00	.00%
6118-03.001-3-11000	Stipend/Masters	-12,000.00	.00	3,000.06	1,000.02	-8,999.94	25.00%
6119-00.001-3-11000	Salaries/Teacher/Reg	-421,668.00	.00	72,539.11	36,288.14	-349,128.89	17.20%
6119-00.001-3-11032	Salaries/Teacher/PreK	-29,000.00	.00	1,670.65	1,933.33	-27,329.35	5.76%
6119-00.001-3-22000	Salaries/Teacher/CTE	-19,635.00	.00	3,162.51	1,714.17	-16,472.49	16.11%
6119-00.001-3-23000	Salaries/Teacher/SpEd	-17,270.00	.00	3,771.25	1,828.75	-13,498.75	21.84%
6119-00.001-3-30000	Salaries/Teacher/SCE	-39,816.00	.00	-2,817.14	884.59	-42,633.14	7.08%
6119-00.001-3-30032	Salaries/PK/SCE	-29,000.00	.00	2,153.99	2,416.67	-26,846.01	7.43%
6119-00.001-3-32000	Professional Salaries	.00	.00	2,416.66	.00	2,416.66	.00%
6119-00.001-3-34000	Professional Salaries	.00	.00	2,416.67	.00	2,416.67	.00%
6119-00.001-3-36000	Salary/Early Education	.00	.00	483.33	483.33	483.33	.00%
6119-00.001-3-37000	Salary/Dyslexia	.00	.00	208.64	255.00	208.64	.00%
6119-00.001-3-38000	Salary/ECHS/DC	-20,816.00	.00	4,724.64	2,044.58	-16,091.36	22.70%
6127-00.001-3-11000	Retention Pay	.00	.00	.00	.00	.00	.00%
6129-00.001-3-11000	Salary/Temp History	-15,000.00	.00	9,242.24	3,135.76	-5,757.76	61.61%
6129-00.001-3-30000	Teacher Aide/SCE	-11,081.00	.00	2,111.38	1,213.48	-8,969.62	19.05%
6129-00.001-3-30032	Salaries/PK/SCE	-11,081.00	.00	1,170.29	890.01	-9,910.71	10.56%
6129-00.001-3-34000	Salaries/Support Personnel	.00	.00	890.01	.00	890.01	.00%
6139-00.001-3-11000	Local Leave Paid	.00	.00	130.00	.00	130.00	.00%
6141-00.001-3-11000	Social Security/Medicare	-7,221.00	.00	1,852.47	827.34	-5,368.53	25.65%
6141-00.001-3-11032	Social Security/Medicare	-841.00	.00	-3.81	.00	-844.81	.45%
6141-00.001-3-22000	Social Security/Medicare	-285.00	.00	45.87	24.86	-239.13	16.09%
6141-00.001-3-23000	Social Security/Medicare	-250.00	.00	54.73	26.53	-195.27	21.89%
6141-00.001-3-30000	Social Security/Medicare	-719.00	.00	39.24	78.15	-679.76	5.46%
6141-00.001-3-30032	Social Security/Medicare	-153.00	.00	.26	.00	-152.74	.17%
6141-00.001-3-32000	Social Security/Medicare	.00	.00	35.04	.00	35.04	.00%
6141-00.001-3-34000	Social Security/Medicare	.00	.00	47.95	.00	47.95	.00%
6141-00.001-3-36000	Social Security/Medicare	.00	.00	7.01	7.01	7.01	.00%
6141-00.001-3-37000	Social Security/Medicare	.00	.00	2.79	3.62	2.79	.00%
6141-00.001-3-38000	Social Security/Medicare	-301.00	.00	67.94	29.44	-233.06	22.57%
6142-00.001-3-11000	Group Health & Life	-60,539.00	.00	10,304.30	3,448.64	-50,234.70	17.02%
6142-00.001-3-11032	Group Health & Life	-615.00	.00	26.01	.00	-588.99	4.23%
6142-00.001-3-22000	Group Health & Life	-2,310.00	.00	492.69	164.23	-1,817.31	21.33%
6142-00.001-3-23000	Group Health & Life	-3,193.00	.00	825.96	275.32	-2,367.04	25.87%
6142-00.001-3-30000	Group Health & Life	-8,599.00	.00	1,013.10	461.30	-7,585.90	11.78%
6142-00.001-3-30032	Group Health & Life	-2,331.00	.00	185.40	.00	-2,145.60	7.95%
6142-00.001-3-32000	Group Health & Life	.00	.00	26.01	.00	26.01	.00%
6142-00.001-3-34000	Group Health & Life	.00	.00	185.40	.00	185.40	.00%
6142-00.001-3-36000	Group Health & Life	.00	.00	5.20	5.20	5.20	.00%
6142-00.001-3-37000	Group Health & Life	.00	.00	86.94	28.98	86.94	.00%
6142-00.001-3-38000	Group Health & Life	-3,002.00	.00	738.99	246.33	-2,263.01	24.62%
6143-00.001-3-11000	Workers' Compensation	-2,186.00	.00	688.80	228.22	-1,497.20	31.51%
6143-00.001-3-11032	Workers' Compensation	-283.00	.00	14.13	.00	-268.87	4.99%
6143-00.001-3-22000	Workers' Compensation	-96.00	.00	30.06	10.02	-65.94	31.31%
6143-00.001-3-23000	Workers' Compensation	-84.00	.00	32.07	10.69	-51.93	38.18%
6143-00.001-3-30000	Workers' Compensation	-250.00	.00	55.46	31.38	-194.54	22.18%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
11 - Instruction						
6100 - Payroll Costs						
6143-00.001-3-30032 Workers' Compensation	-51.00	.00	19.34	.00	-31.66	37.92%
6143-00.001-3-32000 Workers' Compensation	.00	.00	14.13	.00	14.13	.00%
6143-00.001-3-34000 Workers' Compensation	.00	.00	19.34	.00	19.34	.00%
6143-00.001-3-36000 Workers' Compensation	.00	.00	2.83	2.83	2.83	.00%
6143-00.001-3-37000 Workers' Compensation	.00	.00	4.47	1.49	4.47	.00%
6143-00.001-3-38000 Workers' Compensation	-101.00	.00	35.85	11.95	-65.15	35.50%
6143-99.001-3-11000 Workers' Compensation	-839.00	.00	.00	.00	-839.00	.00%
6144-00.001-3-11000 TRS On-Behalf	-31,020.00	.00	.00	.00	-31,020.00	.00%
6144-00.001-3-11032 TRS On-Behalf	-3,423.00	.00	.00	.00	-3,423.00	.00%
6144-00.001-3-22000 TRS On-Behalf	-1,616.00	.00	.00	.00	-1,616.00	.00%
6144-00.001-3-23000 TRS On-Behalf	-1,200.00	.00	.00	.00	-1,200.00	.00%
6144-00.001-3-30000 TRS On-Behalf	-4,465.00	.00	.00	.00	-4,465.00	.00%
6144-00.001-3-30032 TRS ON-BEHALF BENEFIT	-974.00	.00	.00	.00	-974.00	.00%
6144-00.001-3-38000 TRS On-Behalf	-1,725.00	.00	.00	.00	-1,725.00	.00%
6145-00.001-3-11000 Unemployment	-1,100.00	.00	.00	.00	-1,100.00	.00%
6146-00.001-3-11000 Teacher Retirement/TRS	-29,556.00	.00	5,761.41	2,209.62	-23,794.59	19.49%
6146-00.001-3-11032 Teacher Retirement/TRS	-17,333.00	.00	386.67	.00	-16,946.33	2.23%
6146-00.001-3-22000 Teacher Retirement/TRS	-656.00	.00	156.93	57.26	-499.07	23.92%
6146-00.001-3-23000 Teacher Retirement/TRS	-749.00	.00	241.01	81.81	-507.99	32.18%
6146-00.001-3-30000 Teacher Retirement/TRS	-1,520.00	.00	588.35	473.71	-931.65	38.71%
6146-00.001-3-30032 Teacher Retirement/TRS	-269.00	.00	404.80	.00	135.80	150.48%
6146-00.001-3-32000 Teacher Retirement/TRS	.00	.00	386.67	.00	386.67	.00%
6146-00.001-3-34000 Teacher Retirement/TRS	.00	.00	409.37	.00	409.37	.00%
6146-00.001-3-36000 Teacher Retirement/TRS	.00	.00	77.33	77.33	77.33	.00%
6146-00.001-3-37000 Teacher Retirement/TRS	.00	.00	25.20	9.79	25.20	.00%
6146-00.001-3-38000 Teacher Retirement/TRS	-686.00	.00	223.94	77.88	-462.06	32.64%
<b>Sub Total 6100</b>	<b>-822,908.00</b>	<b>.00</b>	<b>134,691.14</b>	<b>63,805.01</b>	<b>-688,216.86</b>	<b>16.37%</b>
6200 - Professional & Contracted Serv						
6222-00.001-3-11000 TxVSN	.00	.00	.00	.00	.00	.00%
6223-00.001-3-38000 Tuition/ECHS/DC	-9,000.00	210.00	5,820.00	.00	-2,970.00	64.67%
6239-03.001-3-30000 TEKS Resource System	-312.00	336.00	.00	.00	24.00	.00%
6239-04.001-3-30000 R.18 DMAC	-4,543.00	.00	4,542.72	4,542.72	-.28	99.99%
6239-05.001-3-30000 R.18/Discovery Ed	-116.00	115.71	.00	.00	-.29	.00%
6268-00.001-3-22015 NN/Rental/Cylinders	-2,500.00	.00	.00	.00	-2,500.00	.00%
6269-00.001-3-11001 Rental/Copier/HS	-2,500.00	2,014.84	485.16	161.72	.00	19.41%
6269-00.001-3-11101 Rental/Copier/MES	-2,600.00	2,030.45	569.85	189.95	.30	21.92%
6299-00.001-3-30000 Edgenuity/Online Curr SVS	-15,000.00	.00	11,000.00	.00	-4,000.00	73.33%
6299-33.001-3-11000 CPR Certification/SVS	-250.00	.00	.00	.00	-250.00	.00%
<b>Sub Total 6200</b>	<b>-36,821.00</b>	<b>4,707.00</b>	<b>22,417.73</b>	<b>4,894.39</b>	<b>-9,696.27</b>	<b>60.88%</b>
6300 - Supplies & Materials						
6321-00.001-3-11000 Textbooks/Regular	-1,000.00	.00	.00	.00	-1,000.00	.00%
6321-01.001-3-38000 College Textbooks/ECHS/DC	-500.00	.00	.00	.00	-500.00	.00%
6395-00.001-3-11006 History Fair Materials	-300.00	.00	.00	.00	-300.00	.00%
6395-00.001-3-11011 LR/Math/Inst Materials	-800.00	.00	292.13	206.08	-507.87	36.52%
6395-00.001-3-11012 TJ/Instructional Materials	-800.00	.00	167.78	167.78	-632.22	20.97%
6395-00.001-3-11013 JG/Instructional Materials	-800.00	62	.00	.00	-800.00	.00%
6395-00.001-3-11020 H & A/Instr Materials	-800.00	215.00	439.99	.00	-145.01	55.00%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6300 - Supplies & Materials							
6395-00.001-3-11024	PE Instructional Materials	-250.00	.00	.00	.00	-250.00	.00%
6395-00.001-3-11032	CJ/EE-PK Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11033	MB/K-1 Instructional	-800.00	89.43	98.82	98.82	-611.75	12.35%
6395-00.001-3-11034	MP/3-5 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11035	PH 2/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11036	KH/3-4 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-23018	JNG/SpEd Inst. Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-11012	TJ/Science Lab Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-22015	NN/Plate Steel	-5,400.00	1,709.50	2,993.50	2,993.50	-697.00	55.44%
6395-01.001-3-30034	Science Materials/SCE	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-11215	NN/Wood Work Books	-200.00	.00	.00	.00	-200.00	.00%
6395-02.001-3-11024	PE Field Day	-250.00	.00	.00	.00	-250.00	.00%
6395-02.001-3-11035	MP/3-5 Science Lab	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-22015	NN/Disc, Cords,Burshes...	-800.00	220.00	.00	.00	-580.00	.00%
6395-03.001-3-11215	NN/Feed/Poultry	-250.00	.00	.00	.00	-250.00	.00%
6395-04.001-3-11015	NN/Green House	-100.00	.00	.00	.00	-100.00	.00%
6395-04.001-3-11215	NN/Career Inv/6	-1,000.00	.00	.00	.00	-1,000.00	.00%
6395-05.001-3-11215	NN/Career Inv/7-8	-2,000.00	244.52	355.48	.00	-1,400.00	17.77%
6395-06.001-3-22015	NN/Welding Books	-400.00	.00	.00	.00	-400.00	.00%
6395-07.001-3-22015	NN/Weld Gloves, lens, etc	-925.00	.00	.00	.00	-925.00	.00%
6397-00.001-3-11007	Technology Materials	-800.00	345.47	324.94	.00	-129.59	40.62%
6397-01.001-3-11000	Printer Cartridges	-3,000.00	.00	1,479.77	.00	-1,520.23	49.33%
6397-02.001-3-11000	Laminator Film	-500.00	.00	.00	.00	-500.00	.00%
6398-00.001-3-22015	NN/Torch Cart & Hoses	-350.00	209.22	.00	.00	-140.78	.00%
6398-01.001-3-11007	Teacher Laptops/Chrome	-2,000.00	.00	.00	.00	-2,000.00	.00%
6398-01.001-3-22015	NN/Welding Helmets	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-00.001-3-11000	Basics Materials	-200.00	240.00	.00	.00	40.00	.00%
6399-00.001-3-21033	MB/GT Instructional Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-22015	NN/Welding Class Materials	-3,000.00	228.42	.00	.00	-2,771.58	.00%
6399-00.001-3-30000	Inst. Materials/SCE	-400.00	.00	52.50	.00	-347.50	13.12%
6399-00.001-3-36000	PK-3/Reading/Math	-5,000.00	.00	.00	.00	-5,000.00	.00%
6399-00.001-3-37000	Dyslexia Materials	-250.00	.00	.00	.00	-250.00	.00%
6399-01.001-3-21033	MB/NNAT3 (GT)	-500.00	.00	.00	.00	-500.00	.00%
6399-01.001-3-22015	NN/Welding Consumables	-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-30000	HMH Reading Intervention	-175.00	.00	.00	.00	-175.00	.00%
6399-10.001-3-30000	Istation/Reading/SCE	-1,250.00	.00	1,224.00	.00	-26.00	97.92%
6399-11.001-3-30000	Renaissance Learning/SCE	-4,500.00	.00	5,135.00	.00	635.00	114.11%
6399-14.001-3-11011	LR/Materials/Garden	-250.00	.00	.00	.00	-250.00	.00%
6399-16.001-3-11000	Art Materials	-800.00	.00	.00	.00	-800.00	.00%
6399-30.001-3-11000	Paper/Copy Machine	-1,000.00	.00	165.22	.00	-834.78	16.52%
<b>Sub Total 6300</b>		<b>-48,850.00</b>	<b>3,501.56</b>	<b>12,729.13</b>	<b>3,466.18</b>	<b>-32,619.31</b>	<b>26.06%</b>
6400 - Other Operating Costs							
6412-00.001-3-11000	Meals/Field Trips/Reg	-500.00	.00	.00	.00	-500.00	.00%
6412-00.001-3-11015	NN/Travel/CTE	-300.00	.00	.00	.00	-300.00	.00%
6412-00.001-3-23000	Field	-100.00	.00	.00	.00	-100.00	.00%
6412-00.001-3-38000	Meals/Travel/CCMR	-500.00	.00	85.39	.00	-414.61	17.08%
6494-00.001-3-11000	Fuel/Field Trips/Reg	-300.00	63	.00	.00	-300.00	.00%
6494-00.001-3-11015	NN/Fuel/CTE	-100.00	.00	.00	.00	-100.00	.00%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
11 - Instruction						
6400 - Other Operating Costs						
6494-00.001-3-38000 Fuel/CCMR	-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-11033 Field Trip Fees	-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-11000 Misc Costs/Fees/Field	-250.00	.00	.00	.00	-250.00	.00%
6499-00.001-3-22015 NN/Fees/CTE	-750.00	.00	.00	.00	-750.00	.00%
6499-00.001-3-30000 Misc Costs/After School	-100.00	100.00	.00	.00	.00	.00%
6499-01.001-3-11000 TexQuest Participation Fee	-17.00	.00	.00	.00	-17.00	.00%
6499-99.001-3-11000 TIA FEES	-4,000.00	.00	4,000.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-7,517.00</b>	<b>100.00</b>	<b>4,085.39</b>	<b>.00</b>	<b>-3,331.61</b>	<b>54.35%</b>
<b>Total Function 11 Instruction</b>	<b>-916,096.00</b>	<b>8,308.56</b>	<b>173,923.39</b>	<b>72,165.58</b>	<b>-733,864.05</b>	<b>18.99%</b>
12 - Inst, Resources/Media Services						
6300 - Supplies & Materials						
6329-01.001-3-11000 Library Books and Media	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-11000 Library Materials/Supplies	-1,500.00	.00	508.03	374.06	-991.97	33.87%
6399-01.001-3-11000 Destiny Library Manager	-750.00	.00	.00	.00	-750.00	.00%
<b>Sub Total 6300</b>	<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>374.06</b>	<b>-2,241.97</b>	<b>18.47%</b>
<b>Total Function 12 Inst. Resources/Media Services</b>	<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>374.06</b>	<b>-2,241.97</b>	<b>18.47%</b>
13 - Curriculum/Instructional PD						
6200 - Professional & Contracted Serv						
6237-00.001-3-11000 R.18 Prof Dev Svs/Reg	-300.00	.00	.00	.00	-300.00	.00%
6237-00.001-3-11032 R.18 Prof Dev/PK	-500.00	.00	.00	.00	-500.00	.00%
6237-00.001-3-30000 R.18 Prof Dev Svs/SCE	-1,000.00	.00	.00	.00	-1,000.00	.00%
6237-00.001-3-37000 R.18 Dyslexia/Prof Dev	-200.00	.00	.00	.00	-200.00	.00%
6239-01.001-3-11000 R.18 Required Training	-700.00	.00	700.00	700.00	.00	100.00%
6239-02.001-3-11000 R.18 Prof Dev Record	-68.00	.00	68.00	68.00	.00	100.00%
<b>Sub Total 6200</b>	<b>-2,768.00</b>	<b>.00</b>	<b>768.00</b>	<b>768.00</b>	<b>-2,000.00</b>	<b>27.75%</b>
6300 - Supplies & Materials						
6399-00.001-3-30000 Materials/Prof Development	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-500.00</b>	<b>.00%</b>
6400 - Other Operating Costs						
6411-00.001-3-23000 Travel/Prof Dev/SpEd	-500.00	.00	.00	.00	-500.00	.00%
6411-00.001-3-30000 Prof Dev/Travel	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-01.001-3-11000 Certification Fee	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-02.001-3-30000 Misc Costs/Prof Development	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6400</b>	<b>-4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,000.00</b>	<b>.00%</b>
<b>Total Function 13 Curriculum/Instructional PD</b>	<b>-7,268.00</b>	<b>.00</b>	<b>768.00</b>	<b>768.00</b>	<b>-6,500.00</b>	<b>10.57%</b>
23 - School Leadership						
6100 - Payroll Costs						
6118-00.001-3-99000 Stipend/Masters	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6119-00.001-3-99000 Salary Principal/PT	-74,800.00	.00	16,866.98	6,344.25	-57,933.02	22.55%
6129-00.001-3-99000 Salary/Princ Secretary	-15,537.00	.00	3,910.51	1,303.50	-11,626.49	25.17%
6141-00.001-3-99000 Social Security/Medicare	-1,344.00	.00	332.68	121.35	-1,011.32	24.75%
6142-00.001-3-99000 Group Health & Life	-8,115.00	.00	627.62	221.88	-7,487.38	7.73%
6143-00.001-3-99000 Workers' Compensation	-406.00	.00	96.23	30.71	-309.77	23.70%
6144-00.001-3-99000 TRS On-Behalf	-6,441.00	.00	.00	.00	-6,441.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 TRS/TRS Care/NonOASDI	-4,049.00	.00	2,711.22	987.97	-1,337.78	66.96%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
23 - School Leadership						
6100 - Payroll Costs						
<b>Sub Total 6100</b>	<b>-113,842.00</b>	<b>.00</b>	<b>25,295.24</b>	<b>9,259.66</b>	<b>-88,546.76</b>	<b>22.22%</b>
6200 - Professional & Contracted Serv						
6238-00.001-3-99000 TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6269-01.001-3-99000 Rental/Postage Meter	-230.00	230.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>	<b>-1,480.00</b>	<b>230.00</b>	<b>1,250.00</b>	<b>.00</b>	<b>.00</b>	<b>84.46%</b>
6300 - Supplies & Materials						
6399-00.001-3-99000 Campus Office Supplies	-1,500.00	426.55	594.18	.00	-479.27	39.61%
6399-01.001-3-99000 Diplomas/Certificates	-250.00	.00	.00	.00	-250.00	.00%
6399-02.001-3-99000 Postage	-200.00	100.00	100.00	100.00	.00	50.00%
6399-30.001-3-99000 Paper/Copy Machine	-300.00	.00	165.22	.00	-134.78	55.07%
<b>Sub Total 6300</b>	<b>-2,250.00</b>	<b>526.55</b>	<b>859.40</b>	<b>100.00</b>	<b>-864.05</b>	<b>38.20%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Hotel/Meals/Reg Fees/Prof	-1,500.00	.00	.00	.00	-1,500.00	.00%
6497-01.001-3-99000 ProgFee/PEPP/Inspire Reimb	-3,475.00	.00	1,488.00	496.00	-1,987.00	42.82%
6497-02.001-3-99000 TExES 268	-200.00	.00	.00	.00	-200.00	.00%
6497-03.001-3-99000 Perf Asst for School Leaders	-375.00	.00	.00	.00	-375.00	.00%
6497-04.001-3-99000 Standard Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
6497-05.001-3-99000 Intern Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
<b>Sub Total 6400</b>	<b>-5,706.00</b>	<b>.00</b>	<b>1,488.00</b>	<b>496.00</b>	<b>-4,218.00</b>	<b>26.08%</b>
<b>Total Function 23 School Leadership</b>	<b>-123,278.00</b>	<b>756.55</b>	<b>28,892.64</b>	<b>9,855.66</b>	<b>-93,628.81</b>	<b>23.44%</b>
31 - Guidance/Counseling/Evaluation						
6100 - Payroll Costs						
6118-01.001-3-99000 Testing Coordinator Stipend	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-02.001-3-99000 Coord/AAT/CCMR/ECHS	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6119-00.001-3-99000 AA/CCMR/ECHS	.00	.00	846.14	467.50	846.14	.00%
6119-01.001-3-99000 AAA/CCMR/ECHS	-2,727.00	.00	681.75	227.25	-2,045.25	25.00%
6141-00.001-3-99000 Social Security/Medicare	-112.00	.00	39.30	15.79	-72.70	35.09%
6142-00.001-3-99000 Group Health & Life	.00	.00	159.39	53.13	159.39	.00%
6143-00.001-3-99000 Workers' Compensation	-38.00	.00	17.61	5.87	-20.39	46.34%
6144-00.001-3-99000 TRS On-Behalf	-715.00	.00	.00	.00	-715.00	.00%
6145-00.001-3-99000 Unemployment	-25.00	.00	.00	.00	-25.00	.00%
6146-00.001-3-99000 Teacher Retirement/TRS	-197.00	.00	123.96	42.71	-73.04	62.92%
<b>Sub Total 6100</b>	<b>-8,814.00</b>	<b>.00</b>	<b>3,118.16</b>	<b>1,228.92</b>	<b>-5,695.84</b>	<b>35.38%</b>
6200 - Professional & Contracted Serv						
6299-00.001-3-38000 CCMR/ECHS Consultant	.00	.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6339-00.001-3-99000 Testing	-50.00	.00	.00	.00	-50.00	.00%
6399-00.001-3-99000 Supplies/Materials	-800.00	.00	210.07	.00	-589.93	26.26%
6399-02.001-3-99000 Career/Motivational Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-45.001-3-99000 STOP IT License	-800.00	.00	.00	.00	-800.00	.00%
<b>Sub Total 6300</b>	<b>-2,150.00</b>	<b>.00</b>	<b>210.07</b>	<b>.00</b>	<b>-1,939.93</b>	<b>9.77%</b>

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
31 - Guidance/Counseling/Evaluation						
6400 - Other Operating Costs						
6411-00.001-3-99000 Prof Dev Fees/Hotel/Meals	-1,500.00	111.00	25.57	.00	-1,363.43	1.70%
6499-00.001-3-21000 GT Testing	-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-99000 Testing Fees/ACT/SAT/TSI	-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-01.001-3-99000 Testing Fees/CLEP	-150.00	.00	79.90	79.90	-70.10	53.27%
6499-02.001-3-99000 Misc Operating Costs	-100.00	.00	.00	.00	-100.00	.00%
6499-03.001-3-38000 College Transcripts	-100.00	.00	.00	.00	-100.00	.00%
<b>Sub Total 6400</b>	<b>-3,150.00</b>	<b>111.00</b>	<b>105.47</b>	<b>79.90</b>	<b>-2,933.53</b>	<b>3.35%</b>
<b>Total Function 31</b>	<b>-14,114.00</b>	<b>111.00</b>	<b>3,433.70</b>	<b>1,308.82</b>	<b>-10,569.30</b>	<b>24.33%</b>
33 - Health Services						
6200 - Professional & Contracted Serv						
6219-00.001-3-99000 Cont Svs-Nurse	-2,000.00	1,565.28	434.72	.00	.00	21.74%
6299-00.001-3-99000 CPR Certification	-300.00	.00	.00	.00	-300.00	.00%
6299-01.001-3-99000 AED/Services	-1,100.00	.00	.00	.00	-1,100.00	.00%
<b>Sub Total 6200</b>	<b>-3,400.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-1,400.00</b>	<b>12.79%</b>
6300 - Supplies & Materials						
6399-00.001-3-99000 Health Services Supplies	-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-99000 AED Supplies	-2,000.00	.00	.00	.00	-2,000.00	.00%
<b>Sub Total 6300</b>	<b>-2,300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,300.00</b>	<b>.00%</b>
<b>Total Function 33 Health Services</b>	<b>-5,700.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-3,700.00</b>	<b>7.63%</b>
34 - Student Transportation						
6200 - Professional & Contracted Serv						
6249-00.999-3-99000 Maintenance/Repairs/Vehicle	-1,000.00	300.00	146.99	.00	-553.01	14.70%
6299-00.999-3-99000 Alcohol/Drug Screening	-1,500.00	.00	.00	.00	-1,500.00	.00%
<b>Sub Total 6200</b>	<b>-2,500.00</b>	<b>300.00</b>	<b>146.99</b>	<b>.00</b>	<b>-2,053.01</b>	<b>5.88%</b>
6300 - Supplies & Materials						
6311-00.999-3-99000 Gasoline/Diesel Fuel	-5,000.00	3,250.00	1,750.00	1,750.00	.00	35.00%
6311-01.999-3-99000 Fuel/Staff/Retention	-15,000.00	.00	.00	.00	-15,000.00	.00%
6319-00.999-3-99000 Tires	-1,500.00	.00	.00	.00	-1,500.00	.00%
6319-01.999-3-99000 Supplies/Vehicles	-1,000.00	400.44	49.59	.00	-549.97	4.96%
6398-00.001-3-99000 Battery Charger	.00	.00	.00	.00	.00	.00%
<b>Sub Total 6300</b>	<b>-22,500.00</b>	<b>3,650.44</b>	<b>1,799.59</b>	<b>1,750.00</b>	<b>-17,049.97</b>	<b>8.00%</b>
6400 - Other Operating Costs						
6429-00.999-3-99000 Vehicle Insurance	-2,024.00	.00	2,023.00	.00	-1.00	99.95%
6499-00.999-3-99000 Private	-1,000.00	500.00	.00	.00	-500.00	.00%
6499-02.999-3-99000 Driver Training	-500.00	.00	.00	.00	-500.00	.00%
6499-03.999-3-99000 Driver Physicals	-1,000.00	.00	330.00	.00	-670.00	33.00%
6499-04.999-3-99000 Vehicle Registration	-300.00	.00	7.50	.00	-292.50	2.50%
<b>Sub Total 6400</b>	<b>-4,824.00</b>	<b>500.00</b>	<b>2,360.50</b>	<b>.00</b>	<b>-1,963.50</b>	<b>48.93%</b>
<b>Total Function 34 Student Transportation</b>	<b>-29,824.00</b>	<b>4,450.44</b>	<b>4,307.08</b>	<b>1,750.00</b>	<b>-21,066.48</b>	<b>14.44%</b>
36 - Extracurricular Activities						
6100 - Payroll Costs						
6118-00.001-3-91000 Stipend/Athletic Director	-3,000.00	.00	.00	.00	-3,000.00	.00%
6118-00.001-3-99017 Stipend/UIIL Director/MES	-250.00	.00	.00	.00	-250.00	.00%
6118-01.001-3-91050 Stipend/Basketball/JHB	-1,500.00	66	375.00	125.00	-1,125.00	25.00%
6118-01.001-3-91051 Stipend/Basketball/JHG	-3,500.00	.00	875.01	291.67	-2,624.99	25.00%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-01.001-3-99017	Stipend/UIIL Director/MHS	-250.00	.00	.00	.00	-250.00	.00%
6118-02.001-3-91000	Stipend/Basketball/Varsity	-2,000.00	.00	333.34	.00	-1,666.66	16.67%
6118-02.001-3-99017	Stipend/UIIL Director/MJH	-250.00	.00	.00	.00	-250.00	.00%
6118-03.001-3-91000	Stipend/Cross Country	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-04.001-3-91000	Stipend/Tennis/JH/HS	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-04.001-3-99017	Stipend/UIIL/Individual Events	-3,500.00	.00	.00	.00	-3,500.00	.00%
6118-05.001-3-91000	Stipend/Track/JH/HS	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6118-06.001-3-91000	Stipend/Volleyball/JH	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6118-06.001-3-91051	Stipend/Volleyball/HS	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6118-07.001-3-91000	XDuty/10 Summer Days	.00	.00	750.00	250.00	750.00	.00%
6118-08.001-3-91000	Stipend/Golf	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6125-00.001-3-38000	Driver/ECHS/DC	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-91000	Driver/Athletics	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-99017	Driver/UIIL	-250.00	.00	.00	.00	-250.00	.00%
6141-00.001-3-91000	Social Security/Medicare	-312.00	.00	75.49	23.55	-236.51	24.20%
6143-00.001-3-91000	Workers' Compensation	-105.00	.00	25.38	7.92	-79.62	24.17%
6144-00.001-3-91000	TRS On Behalf	-1,481.00	.00	.00	.00	-1,481.00	.00%
6145-00.001-3-91000	Unemployment	-100.00	.00	.00	.00	-100.00	.00%
6145-00.001-3-99000	Unemployment	-75.00	.00	.00	.00	-75.00	.00%
6146-00.001-3-91000	Teacher Retirement/TRS	-942.00	.00	186.33	57.31	-755.67	19.78%
<b>Sub Total 6100</b>		<b>-29,515.00</b>	<b>.00</b>	<b>5,495.57</b>	<b>1,713.79</b>	<b>-24,019.43</b>	<b>18.62%</b>
6200 - Professional & Contracted Serv							
6249-00.001-3-91000	Scoreboard Repairs	-1,000.00	.00	.00	.00	-1,000.00	.00%
6294-00.001-3-91000	Athletic Officials	-4,000.00	.00	1,628.86	267.38	-2,371.14	40.72%
6299-00.001-3-91000	Scorebooks	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6200</b>		<b>-5,300.00</b>	<b>.00</b>	<b>1,628.86</b>	<b>267.38</b>	<b>-3,671.14</b>	<b>30.73%</b>
6300 - Supplies & Materials							
6397-02.001-3-91000	Coaching Apparel	-400.00	.00	.00	.00	-400.00	.00%
6397-31.001-3-91000	Uniforms/Basketball/B&G	-2,000.00	510.00	.00	.00	-1,490.00	.00%
6397-32.001-3-91000	Uniforms/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6397-35.001-3-91000	Uniforms/Cross Cntry/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-36.001-3-91000	Uniforms/Tennis/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-37.001-3-91000	Uniforms/Volleyball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6397-38.001-3-91000	Uniforms/Golf	-600.00	.00	.00	.00	-600.00	.00%
6398-37.001-3-91000	VB Equipment	-600.00	.00	.00	.00	-600.00	.00%
6399-00.001-3-91000	Materials/Athletics Program	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-01.001-3-91000	Medical Supplies	-400.00	.00	.00	.00	-400.00	.00%
6399-01.001-3-99017	Supplies/UIIL	-500.00	478.08	41.00	41.00	19.08	8.20%
6399-03.001-3-99013	Materials/NHS	-150.00	.00	.00	.00	-150.00	.00%
6399-31.001-3-91000	Supplies/Basketball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-32.001-3-91000	Supplies/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6399-34.001-3-91000	Materials/Homecoming/Motiv	-250.00	.00	.00	.00	-250.00	.00%
6399-35.001-3-91000	Supplies/Cross Country	-300.00	.00	.00	.00	-300.00	.00%
6399-36.001-3-91000	Supplies/Tennis	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-37.001-3-91000	Supplies/Volleyball	-1,000.00	.00	206.00	206.00	-794.00	20.60%
6399-38.001-3-91000	Supplies/Golf Bags	-500.00	.00	.00	.00	-500.00	.00%
6399-38.001-3-91001	Supplies/Golf Clubs/Sets	-500.00	.00	.00	.00	-500.00	.00%



Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
41 - General Administration						
6100 - Payroll Costs						
6129-00.701-3-99000 Salary/Supt Secretary	-15,536.00	.00	3,934.26	1,303.54	-11,601.74	25.32%
6141-00.701-3-99000 Social Security/Medicare	-1,091.00	.00	306.51	109.49	-784.49	28.09%
6141-00.750-3-99000 Social Security/Medicare	-813.00	.00	203.13	67.71	-609.87	24.99%
6142-00.701-3-99000 Group Health & Life	-5,695.00	.00	453.74	163.92	-5,241.26	7.97%
6142-00.750-3-99000 Group Health & Life	-4,983.00	.00	1,014.33	338.11	-3,968.67	20.36%
6143-00.701-3-99000 Workers' Compensation	-321.00	.00	85.00	26.16	-236.00	26.48%
6143-00.750-3-99000 Workers' Compensation	-274.00	.00	68.55	22.85	-205.45	25.02%
6144-00.701-3-99000 TRS On Behalf	-5,123.00	.00	.00	.00	-5,123.00	.00%
6144-00.750-3-99000 TRS On Behalf	-4,434.00	.00	.00	.00	-4,434.00	.00%
6145-00.701-3-99000 Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6145-00.750-3-99000 Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6146-00.701-3-99000 TRS/TRS Care/NOASDI	-3,297.00	.00	2,671.63	973.20	-625.37	81.03%
6146-00.750-3-99000 TRS/TRS Care/NOASDI	-2,084.00	.00	574.68	191.56	-1,509.32	27.58%
<b>Sub Total 6100</b>	<b>-160,702.00</b>	<b>.00</b>	<b>40,656.30</b>	<b>14,157.53</b>	<b>-120,045.70</b>	<b>25.30%</b>
6200 - Professional & Contracted Serv						
6211-00.702-3-99000 Legal Services/Board	-10,000.00	2,492.50	2,507.50	2,139.00	-5,000.00	25.07%
6212-00.750-3-99000 Financial Audit	-22,000.00	8,882.80	13,117.20	13,117.20	.00	59.62%
6212-01.750-3-99000 Property Tax Audit	-1,000.00	.00	.00	.00	-1,000.00	.00%
6213-00.703-3-99000 Tax Collection Fees	-23,000.00	21,445.00	.00	.00	-1,555.00	.00%
6214-00.701-3-99000 Advocacy/Lobbying Costs	-25.00	.00	.00	.00	-25.00	.00%
6237-00.702-3-99000 R.18 Board Training	-1,500.00	.00	.00	.00	-1,500.00	.00%
6238-00.001-3-99000 TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6238-00.701-3-99000 N/A R.18/TEEMS	-2,500.00	.00	.00	.00	-2,500.00	.00%
6238-01.701-3-99000 R.18 Job Applicant Tracking	-650.00	.00	650.00	650.00	.00	100.00%
6239-02.750-3-99000 R.18 Purchasing Cooperative	-450.00	.00	450.00	450.00	.00	100.00%
6239-04.701-3-99000 R.18 Cont Svs/Approved	-200.00	.00	200.00	200.00	.00	100.00%
6239-04.750-3-99000 R.18 School Finance	-1,750.00	.00	1,750.00	1,750.00	.00	100.00%
6239-05.701-3-99000 R.12 E-RATE Services	-1,500.00	.00	1,190.43	.00	-309.57	79.36%
6239-06.701-3-99000 R.12 E-RATE Works	-500.00	.00	.00	.00	-500.00	.00%
6269-00.701-3-99000 Copier Rental/Supt Office	-850.00	688.30	161.70	53.90	.00	19.02%
6269-00.750-3-99000 Copier Rental/Bus Office	-850.00	688.30	161.70	53.90	.00	19.02%
6269-01.701-3-99000 Postage Meter/Supt Office	-250.00	250.00	.00	.00	.00	.00%
6269-01.750-3-99000 Postage Meter/Bus Office	-250.00	250.00	.00	.00	.00	.00%
6299-00.750-3-99000 BSWIFT/ACA Reporting	-1,600.00	.00	.00	.00	-1,600.00	.00%
<b>Sub Total 6200</b>	<b>-70,125.00</b>	<b>34,696.90</b>	<b>21,438.53</b>	<b>18,414.00</b>	<b>-13,989.57</b>	<b>30.57%</b>
6300 - Supplies & Materials						
6398-00.701-3-99000 Technology/Superintendent	-1,500.00	.00	.00	.00	-1,500.00	.00%
6398-01.701-3-99000 Furniture	-3,000.00	.00	.00	.00	-3,000.00	.00%
6399-00.701-3-99000 Supplies/Materials/Supt	-1,000.00	426.55	58.22	.00	-515.23	5.82%
6399-00.750-3-99000 Supplies/Materials/Business	-2,500.00	84.82	1,677.04	.00	-738.14	67.08%
6399-02.701-3-99000 Postage	-500.00	300.00	200.00	200.00	.00	40.00%
6399-02.750-3-99000 Postage	-750.00	550.00	200.00	200.00	.00	26.67%
6399-30.701-3-99000 Paper/Copy Machine	-250.00	.00	165.22	.00	-84.78	66.09%
6399-30.750-3-99000 Paper/Copy Machine	-250.00	.00	165.04	.00	-84.96	66.02%
<b>Sub Total 6300</b>	<b>-9,750.00</b>	<b>1,361.37</b>	<b>2,465.52</b>	<b>400.00</b>	<b>-5,923.11</b>	<b>25.29%</b>

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
41 - General Administration						
6400 - Other Operating Costs						
6411-00.701-3-99000 Travel Costs/Supt	-2,500.00	.00	930.36	.00	-1,569.64	37.21%
6411-00.750-3-99000 Travel Costs/Business Office	-2,500.00	.00	.00	.00	-2,500.00	.00%
6419-00.702-3-99000 Travel/Board	-10,000.00	.00	.00	.00	-10,000.00	.00%
6429-00.701-3-99000 TASB Liability Insurance	-3,500.00	.00	3,500.00	.00	.00	100.00%
6439-00.702-3-99000 Election Costs	-3,000.00	.00	.00	.00	-3,000.00	.00%
6491-00.701-3-99000 Legally Req Pub Not/Supt	-500.00	.00	.00	.00	-500.00	.00%
6491-00.750-3-99000 Legally Req Pub	-2,000.00	100.00	.00	.00	-1,900.00	.00%
6495-00.701-3-99000 Dues/Superintendent	-500.00	.00	.00	.00	-500.00	.00%
6495-00.750-3-99000 TASBO Membership	-200.00	.00	.00	.00	-200.00	.00%
6495-01.701-3-99000 TASB Membership & Leg Ass	-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-00.701-3-99000 Misc Costs/Supt	-1,200.00	.00	.00	.00	-1,200.00	.00%
6499-00.702-3-99000 Misc Board Costs	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-00.750-3-99000 Misc Costs/Business Offices	-1,000.00	.00	47.23	.00	-952.77	4.72%
6499-01.702-3-99000 TASB Policy Updates	-3,000.00	.00	.00	.00	-3,000.00	.00%
6499-01.750-3-99000 Texas SmartBuy Membership	-100.00	.00	.00	.00	-100.00	.00%
6499-02.702-3-99000 TASB Policy Online Support	-1,200.00	.00	1,000.00	.00	-200.00	83.33%
6499-03.701-3-99000 TASB HR Services	-1,000.00	.00	945.00	.00	-55.00	94.50%
6499-04.701-3-99000 Fee/Background	-100.00	24.00	1.00	1.00	-75.00	1.00%
6499-04.702-3-99000 TASB Policy Services	-1,000.00	.00	875.00	.00	-125.00	87.50%
6499-05.702-3-99000 TASB Board Book	-1,500.00	.00	1,500.00	1,500.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-37,300.00</b>	<b>124.00</b>	<b>8,798.59</b>	<b>1,501.00</b>	<b>-28,377.41</b>	<b>23.59%</b>
<b>Total Function 41 General Administration</b>	<b>-277,877.00</b>	<b>36,182.27</b>	<b>73,358.94</b>	<b>34,472.53</b>	<b>-168,335.79</b>	<b>26.40%</b>
51 - Facilities Maintenance & Opera						
6100 - Payroll Costs						
6119-00.001-3-99000 Facilities Administrator	-6,545.00	.00	1,003.74	554.58	-5,541.26	15.34%
6127-00.999-3-99000 Retention Pay	.00	.00	.00	.00	.00	.00%
6129-00.001-3-99000 Salary/Facilities	-3,900.00	.00	13,935.25	5,100.00	10,035.25	357.31%
6129-01.001-3-99000 Salary/Custodial	-25,800.00	.00	.00	.00	-25,800.00	.00%
6129-02.001-3-99000 Custodial/Extra Duties	-30,000.00	.00	.00	.00	-30,000.00	.00%
6141-00.001-3-99000 Social Security/Medicare	-2,815.00	.00	244.22	81.89	-2,570.78	8.68%
6142-00.001-3-99000 Group Health & Life	-15,013.00	.00	2,574.49	1,019.17	-12,438.51	17.15%
6143-00.001-3-99000 Workers' Compensation	-1,250.00	.00	487.93	187.35	-762.07	39.03%
6144-00.001-3-99000 TRS On Behalf	-5,461.00	.00	.00	.00	-5,461.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 TRS/TRS Care/NOASDI	-2,341.00	.00	1,391.92	556.57	-949.08	59.46%
<b>Sub Total 6100</b>	<b>-93,275.00</b>	<b>.00</b>	<b>19,637.55</b>	<b>7,499.56</b>	<b>-73,637.45</b>	<b>21.05%</b>
6200 - Professional & Contracted Serv						
6249-00.999-3-99000 Contracted	-6,000.00	900.00	.00	-2,097.92	-5,100.00	.00%
6249-01.999-3-99000 Pest Management Control	-1,000.00	.00	.00	.00	-1,000.00	.00%
6249-05.999-3-99000 Repairs/Fire Alarm System	-500.00	.00	.00	.00	-500.00	.00%
6258-00.999-3-99000 VOIP/Internet	-6,500.00	5,733.37	1,647.55	593.41	880.92	25.35%
6258-01.999-3-99000 Alert/Paging System	-3,000.00	3,000.00	.00	.00	.00	.00%
6259-01.999-3-99000 Water	-7,000.00	5,537.82	1,462.18	990.17	.00	20.89%
6259-02.999-3-99000 Phone/Fax/Dish	-1,750.00	364.20	35.80	11.81	-1,350.00	2.05%
6259-03.999-3-99000 Electricity	-15,000.00	12,732.95	2,267.05	1,099.49	.00	15.11%
6259-04.999-3-99000 Heat/Propane	-15,000.00	7013,239.78	1,760.22	1,760.22	.00	11.73%
6259-05.999-3-99000 Waste Disposal	-3,500.00	2,971.91	528.09	266.55	.00	15.09%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6269-00.999-3-99000 Rental/Electricity Poles	-300.00	.00	.00	.00	-300.00	.00%
6299-00.999-3-99000 TASB Facilities	-2,000.00	.00	1,100.00	.00	-900.00	55.00%
6299-02.999-3-99000 Annual Fire Alarm Inspection	-800.00	.00	.00	.00	-800.00	.00%
6299-03.999-3-99000 Annual Fire Extinguisher	-650.00	.00	.00	.00	-650.00	.00%
<b>Sub Total 6200</b>	<b>-63,000.00</b>	<b>44,480.03</b>	<b>8,800.89</b>	<b>2,623.73</b>	<b>-9,719.08</b>	<b>13.97%</b>
6300 - Supplies & Materials						
6317-00.999-3-99000 Supplies/Custodial	-5,000.00	.00	2,069.55	745.42	-2,930.45	41.39%
6318-00.999-3-99000 Supplies/Grounds	-500.00	78.03	361.96	.00	-60.01	72.39%
6319-00.999-3-99000 Paint	-1,500.00	1,035.74	407.52	179.18	-56.74	27.17%
6319-01.999-3-99000 Supplies/Facilities Maint	-4,000.00	1,632.78	2,161.38	1,347.93	-205.84	54.03%
6398-00.999-3-99000 Equipment/Grounds	-250.00	.00	194.50	.00	-55.50	77.80%
6398-01.999-3-91000 Sand/Track Area	-500.00	.00	.00	.00	-500.00	.00%
6398-01.999-3-99000 Equipment/Facilities	-250.00	.00	194.50	.00	-55.50	77.80%
6398-02.999-3-99000 Teacherage/Furnishings	.00	4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 6300</b>	<b>-12,000.00</b>	<b>6,746.55</b>	<b>5,389.41</b>	<b>2,272.53</b>	<b>135.96</b>	<b>44.91%</b>
6400 - Other Operating Costs						
6411-01.999-3-99000 Travel/IPM Training	-500.00	.00	.00	.00	-500.00	.00%
6429-00.999-3-99000 Insurance/Property	-18,661.00	.00	18,661.00	.00	.00	100.00%
6499-00.999-3-99000 Miscellaneous Costs	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-19,461.00</b>	<b>.00</b>	<b>18,661.00</b>	<b>.00</b>	<b>-800.00</b>	<b>95.89%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-187,736.00</b>	<b>51,226.58</b>	<b>52,488.85</b>	<b>12,395.82</b>	<b>-84,020.57</b>	<b>27.96%</b>
52 - Security & Monitoring Services						
6200 - Professional & Contracted Serv						
6239-07.001-3-99000 R.18 School Safety	-1,200.00	.00	1,320.00	1,320.00	120.00	110.00%
6249-00.001-3-99000 Repairs/Security	-500.00	.00	.00	.00	-500.00	.00%
6249-00.999-3-99000 Contr Maint &	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-2,200.00</b>	<b>.00</b>	<b>1,320.00</b>	<b>1,320.00</b>	<b>-880.00</b>	<b>60.00%</b>
6300 - Supplies & Materials						
6398-00.001-3-99000 Materials/Security	.00	.00	344.98	.00	344.98	.00%
6399-00.001-3-99000 Materials/Security/50x6	-180.00	.00	.00	.00	-180.00	.00%
6399-01.001-3-99000 Materials/Training/250R	-150.00	.00	.00	.00	-150.00	.00%
<b>Sub Total 6300</b>	<b>-330.00</b>	<b>.00</b>	<b>344.98</b>	<b>.00</b>	<b>14.98</b>	<b>104.54%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Security/Prof Development	-1,000.00	.00	.00	.00	-1,000.00	.00%
6429-00.999-3-99000 TASB/Privacy/Info Security	-3,500.00	.00	3,500.00	.00	.00	100.00%
6499-00.001-3-99000 Fee/BBSC Range	-75.00	.00	.00	.00	-75.00	.00%
<b>Sub Total 6400</b>	<b>-4,575.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>-1,075.00</b>	<b>76.50%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-7,105.00</b>	<b>.00</b>	<b>5,164.98</b>	<b>1,320.00</b>	<b>-1,940.02</b>	<b>72.70%</b>
53 - Data Processing Services						
6100 - Payroll Costs						
6118-00.999-3-99000 Salary/Tech/Extra Duty Pay	-2,500.00	.00	624.99	208.33	-1,875.01	25.00%
6119-00.750-3-99000 Salary/Data/Business Office	-24,130.00	.00	6,032.52	2,010.84	-18,097.48	25.00%
6129-00.001-3-99000 Salary PEIMS Data	-20,716.00	.00	5,190.19	1,737.95	-15,525.81	25.05%
6141-00.001-3-99000 Social Security/Medicare	-290.00	.00	74.18	24.84	-215.82	25.58%
6141-00.750-3-99000 Social Security/Medicare	-348.00	.00	87.06	29.02	-260.94	25.02%
6141-00.999-3-99000 Social Security/Medicare	-36.00	.00	9.03	3.01	-26.97	25.08%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
53 - Data Processing Services						
6100 - Payroll Costs						
6142-00.001-3-99000 Group Health & Life	-2,847.00	.00	579.60	193.20	-2,267.40	20.36%
6142-00.750-3-99000 Group Health & Life	-2,136.00	.00	434.73	144.91	-1,701.27	20.35%
6143-00.001-3-99000 Workers' Compensation	-37.00	.00	10.30	3.39	-26.70	27.84%
6143-00.750-3-99000 Workers' Compensation	-118.00	.00	29.40	9.80	-88.60	24.92%
6143-00.999-3-99000 Workers' Compensation	-12.00	.00	3.03	1.01	-8.97	25.25%
6144-00.001-3-99000 TRS On-Behalf	-1,877.00	.00	.00	.00	-1,877.00	.00%
6144-00.750-3-99000 TRS On-Behalf	-1,900.00	.00	.00	.00	-1,900.00	.00%
6144-00.999-3-99000 TRS On Behalf & Med Part D	-190.00	.00	.00	.00	-190.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 Teacher Retirement/TRS	-518.00	.00	130.53	44.31	-387.47	25.20%
6146-00.750-3-99000 Teacher Retirement/TRS	-893.00	.00	246.30	82.10	-646.70	27.58%
6146-00.999-3-99000 Teacher Retirement/TRS	-96.00	.00	23.94	7.98	-72.06	24.94%
<b>Sub Total 6100</b>	<b>-58,794.00</b>	<b>.00</b>	<b>13,475.80</b>	<b>4,500.69</b>	<b>-45,318.20</b>	<b>22.92%</b>
6200 - Professional & Contracted Serv						
6236-00.999-3-99000 EdLink/Erate	-12,867.00	.00	12,867.00	12,867.00	.00	100.00%
6236-01.999-3-99000 EdLink/Security Suite	-4,753.00	.00	4,753.00	4,753.00	.00	100.00%
6236-02.999-3-99000 EdLink/On-Site Support	-12,363.00	.00	16,613.00	16,613.00	4,250.00	134.38%
6236-03.999-3-99000 EdLink Disaster Recovery	-300.00	.00	.00	.00	-300.00	.00%
6238-00.001-3-99000 R.18 Info Systems/Student	-12,960.00	.00	12,959.00	12,959.00	-1.00	99.99%
6238-00.750-3-99000 R.18 Infor Systems/BO/HR	-6,480.00	.00	6,480.00	6,480.00	.00	100.00%
6238-02.001-3-99000 R.18/Additional Svcs	-5,074.00	.00	5,074.00	5,074.00	.00	100.00%
6239-03.999-3-99000 R.18 Antivirus Software	-1,600.00	.00	738.00	738.00	-862.00	46.12%
6239-04.999-3-99000 R.18 Windows Server	-206.00	.00	257.00	257.00	51.00	124.76%
6249-00.001-3-99000 Cabling/Installation/Meraki	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-57,103.00</b>	<b>.00</b>	<b>59,741.00</b>	<b>59,741.00</b>	<b>2,638.00</b>	<b>104.62%</b>
6300 - Supplies & Materials						
6399-03.999-3-99000 Microsoft Office Renewal	-1,400.00	.00	.00	.00	-1,400.00	.00%
6399-06.999-3-99000 Google Web Domain	-100.00	.00	.00	.00	-100.00	.00%
6399-07.999-3-99000 Monitoring Software	-250.00	.00	.00	.00	-250.00	.00%
6399-08.001-3-99000 Meraki License	-2,000.00	1,691.00	.00	.00	-309.00	.00%
<b>Sub Total 6300</b>	<b>-3,750.00</b>	<b>1,691.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,059.00</b>	<b>.00%</b>
6400 - Other Operating Costs						
6499-00.999-3-99000 Misc Costs	-100.00	29.50	.00	.00	-70.50	.00%
<b>Sub Total 6400</b>	<b>-100.00</b>	<b>29.50</b>	<b>.00</b>	<b>.00</b>	<b>-70.50</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Capital	-82,371.00	.00	.00	.00	-82,371.00	.00%
<b>Sub Total 6600</b>	<b>-82,371.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-82,371.00</b>	<b>.00%</b>
<b>Total Function 53 Data Processing Services</b>	<b>-202,118.00</b>	<b>1,720.50</b>	<b>73,216.80</b>	<b>64,241.69</b>	<b>-127,180.70</b>	<b>36.22%</b>
61 - Community Services						
6300 - Supplies & Materials						
6399-00.001-3-99000 Materials/Parental	-500.00	330.96	169.04	169.04	.00	33.81%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>330.96</b>	<b>169.04</b>	<b>169.04</b>	<b>.00</b>	<b>33.81%</b>

**Board Report**  
**Detail Comparison of Expenditures and Encumbrances to Budget**  
**Marathon ISD**  
**As of November**

**Fund 199 / 3 General Operating Fund**

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
61 - Community Services						
6400 - Other Operating Costs						
6499-00.001-3-99000 Misc Costs/Parental	-500.00	75.37	424.63	424.63	.00	84.93%
<b>Sub Total 6400</b>	<b>-500.00</b>	<b>75.37</b>	<b>424.63</b>	<b>424.63</b>	<b>.00</b>	<b>84.93%</b>
<b>Total Function 61 Community Services</b>	<b>-1,000.00</b>	<b>406.33</b>	<b>593.67</b>	<b>593.67</b>	<b>.00</b>	<b>59.37%</b>
71 - Debt Services						
6500 - Debt Service						
6599-00.001-3-99000 Leases GASB 87	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6500</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 71 Debt Services</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
93 - Payments to Fiscal Agent						
6400 - Other Operating Costs						
6492-00.001-3-23000 Fiscal Agent/588 Coop	-3,300.00	.00	3,300.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
<b>Total Function 93 Payments to Fiscal Agent</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
99 - Other Intergovernmental Charge						
6200 - Professional & Contracted Serv						
6213-00.999-3-99000 Property Appraisal Services	-37,550.00	21,151.50	16,398.50	10,106.50	.00	43.67%
<b>Sub Total 6200</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>10,106.50</b>	<b>.00</b>	<b>43.67%</b>
<b>Total Function 99 Other Intergovernmental</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>10,106.50</b>	<b>.00</b>	<b>43.67%</b>

Board Report  
 Detail Comparison of Expenditures and Encumbrances to Budget  
 Marathon ISD  
 As of November

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
8000 - Other Uses & NonOperating Exp						
00 - Generic						
8900 - Other Uses						
8911-00,000-3-00000 Transfer to Food Service	-3,753.00	.00	.00	.00	-3,753.00	.00%
<b>Sub Total 8900</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Function 00 Generic</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-1,923,034.00</b>	<b>128,006.41</b>	<b>452,273.15</b>	<b>214,341.86</b>	<b>-1,342,754.44</b>	<b>23.52%</b>
<b>Total for 000</b>	<b>-1,923,034.00</b>	<b>128,006.41</b>	<b>452,273.15</b>	<b>214,341.86</b>	<b>-1,342,754.44</b>	<b>23.52%</b>
<b>End of Report</b>						

Obj / Func	Description	Annual Budget	YTD Actual	YTD Encumbrance	Variance	Percent To Total
<b>REVENUES:</b>						
5700	Revenues, Local & Intermediate	1,194,984.00	-397,862.14	.00	797,121.86	50.57%
5800	State Program Revenues	597,193.00	-385,004.80	.00	212,188.20	48.94%
5900	Federal Program Revenues	56,000.00	-3,872.38	.00	52,127.62	.49%
<b>5000</b>	<b>Total Revenues</b>	<b>1,848,177.00</b>	<b>-786,739.32</b>	<b>.00</b>	<b>1,061,437.68</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
11	Instruction	-916,096.00	255,774.84	8,099.24	-652,221.92	42.78%
12	Inst. Resources/Media Services	-2,750.00	508.03	.00	-2,241.97	.08%
13	Curriculum/Instructional PD	-7,268.00	768.00	.00	-6,500.00	.13%
23	School Leadership	-123,278.00	36,941.11	738.32	-85,598.57	6.18%
31	Guidance/Counseling/Evaluation	-14,114.00	4,915.40	111.00	-9,087.60	.82%
33	Health Services	-5,700.00	434.72	1,565.28	-3,700.00	.07%
34	Student Transportation	-29,824.00	4,314.08	4,450.44	-21,059.48	.72%
35	Food Services	-23,553.00	6,204.46	5,635.14	-11,713.40	1.04%
36	Extracurricular Activities	-93,565.00	22,698.91	4,764.83	-66,101.26	3.80%
41	General Administration	-277,877.00	89,978.28	35,760.23	-152,138.49	15.05%
51	Facilities Maintenance & Opera	-207,736.00	69,557.12	45,348.26	-92,830.62	11.63%
52	Security & Monitoring Services	-21,385.00	5,164.98	.00	-16,220.02	.86%
53	Data Processing Services	-202,118.00	80,380.64	29.50	-121,707.86	13.44%
61	Community Services	-1,000.00	593.67	406.33	.00	.10%
71	Debt Services	-10,000.00	.00	.00	-10,000.00	.00%
93	Payments to Fiscal Agent	-3,300.00	3,300.00	.00	.00	.55%
99	Other Intergovernmental Charge	-37,550.00	16,398.50	21,151.50	.00	2.74%
<b>6000</b>	<b>Total Expenditures</b>	<b>-1,977,114.00</b>	<b>597,932.74</b>	<b>128,060.07</b>	<b>-1,251,121.19</b>	<b>99.99%</b>
<b>OPERATING TRANSFERS:</b>						
7913	Proceeds of Capital Leases	10,000.00	.00	.00	10,000.00	
7915	Operating Transfers In	3,753.00	.00	.00	3,753.00	
7949	Other Resources	5,800.00	.00	.00	5,800.00	
<b>7000</b>	<b>Total Other Resources/Non-Operating Rev</b>	<b>19,553.00</b>	<b>.00</b>	<b>.00</b>	<b>19,553.00</b>	
8911	Operating Transfers Out	-3,753.00	.00	.00	-3,753.00	
<b>8000</b>	<b>Total Other Uses/Non-Operating Exp</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	
<b>Total Operating Transfers</b>		<b>15,800.00</b>	<b>.00</b>			
<b>3000 Fund Balance - December (Unaudited)</b>		<b>.00</b>	<b>.00</b>			
<b>3000 Year to Date Fund Balance (Unaudited)</b>		<b>-113,137.00</b>	<b>-188,806.58</b>			

End of Report

**0177 - MAINTENANCE FUND/WTNB**

Cash		Cash Starting Balance	.00
	101 / 3		3,596.35
	199 / 3		424,431.65
	211 / 2		.00
	255 / 2		.00
	270 / 1		.00
	281 / 1		-3,211.14
	282 / 1		-3,342.20
	283 / 2		-4,107.32
	289 / 2		.00
	289 / 3		-2,732.00
	461 / 3		1,285.11
	499 / 3		999.78
	863 / 3		21,227.21
	864 / 3		.00
	865 / 3		2,474.70
		Cash Ending Balance	440,622.14
		<b>Group 0177 Ending Balance</b>	<b>440,622.14</b>

**0456 - SCHOLARSHIP FUND/WTNB**

Cash		Cash Starting Balance	.00
	829 / 3		39,286.12
		Cash Ending Balance	39,286.12
		<b>Group 0456 Ending Balance</b>	<b>39,286.12</b>

**1225 - CD 1225/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 02		65,592.81
		Investment Ending Balance	65,592.81
		<b>Group 1225 Ending Balance</b>	<b>65,592.81</b>

**1312 - CD 1312/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 03		9,355.96
		Investment Ending Balance	9,355.96
		<b>Group 1312 Ending Balance</b>	<b>9,355.96</b>

**LSIP - LONE STAR INVESTMENT POOL**

Cash		Cash Starting Balance	.00
	199 / 3		1,749,585.84
		Cash Ending Balance	1,749,585.84
		<b>Group LSIP Ending Balance</b>	<b>1,749,585.84</b>

**TOTALS**

<b>Cash Ending Balance</b>	<b>2,229,494.10</b>
<b>Add Investment Balance</b>	<b>74,948.77</b>
<b>Totals</b>	<b>2,304,442.87</b>

End of Report

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of December

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5900 - Federal Program Revenues						
5920 - Federal Revenues Dist by TEA						
5921-00.000-3-00000 School Breakfast Program		14,000.00	-972.38	-3,244.38	10,755.62	23.17%
5921-01.000-3-00000 P-EBT LOCAL ADMIN COST		.00	.00	-628.00	-628.00	.00%
<b>Sub Total 5920</b>		<b>14,000.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>10,127.62</b>	<b>27.66%</b>
<b>Total Federal Program Revenues</b>		<b>14,000.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>10,127.62</b>	<b>27.66%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of December**

Fund 101 / 3 Food Service Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7915-00.000-3-00000 Transfer In/199		3,753.00	.00	.00	3,753.00	.00%
<b>Sub Total 7910</b>		<b>3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>3,753.00</b>	<b>.00%</b>
7940 - Other Resources						
7949-00.001-3-00000 Other Resources/SCA Grant		5,800.00	.00	.00	5,800.00	.00%
<b>Sub Total 7940</b>		<b>5,800.00</b>	<b>.00</b>	<b>.00</b>	<b>5,800.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>9,553.00</b>	<b>.00</b>	<b>.00</b>	<b>9,553.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>23,553.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>19,680.62</b>	<b>16.44%</b>
<b>Total for 001 - Marathon Schools</b>	<b>.00</b>	<b>23,553.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>19,680.62</b>	<b>16.44%</b>

Fund 101 / 3 Food Service Fund

As of December

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
35 - Food Services						
6100 - Payroll Costs						
6129-00.001-3-99000 Salary/Food Service	-10,203.00	.00	2,309.05	809.15	-7,893.95	22.63%
6141-00.001-3-99000 Social Security/Medicare	-148.00	.00	33.47	11.73	-114.53	22.61%
6142-00.001-3-99000 Group Health & Life	-2,258.00	.00	579.64	144.91	-1,678.36	25.67%
6143-00.001-3-99000 Workers' Compensation	-50.00	.00	18.92	4.73	-31.08	37.84%
6145-00.001-3-99000 Unemployment	-40.00	.00	.00	.00	-40.00	.00%
6146-00.001-3-99000 TRS/TRS Care	-1,204.00	.00	289.17	95.48	-914.83	24.02%
<b>Sub Total 6100</b>	<b>-13,903.00</b>	<b>.00</b>	<b>3,230.25</b>	<b>1,066.00</b>	<b>-10,672.75</b>	<b>23.23%</b>
6300 - Supplies & Materials						
6341-00.001-3-99000 Food	-4,500.00	2,969.06	1,530.29	101.84	-.65	34.01%
6341-02.001-3-99000 SCA Grant Expenditures	-2,500.00	1,462.17	1,037.83	71.29	.00	41.51%
6342-00.001-3-99000 Non-Food	-500.00	457.92	42.08	.00	.00	8.42%
<b>Sub Total 6300</b>	<b>-7,500.00</b>	<b>4,889.15</b>	<b>2,610.20</b>	<b>173.13</b>	<b>-.65</b>	<b>34.80%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Employee Travel/Prof Dev	-750.00	10.00	.00	.00	-740.00	.00%
6499-00.001-3-99000 Misc Costs	-1,100.00	735.99	364.01	71.24	.00	33.09%
6499-01.001-3-99000 TDSHS Fees	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-2,150.00</b>	<b>745.99</b>	<b>364.01</b>	<b>71.24</b>	<b>-1,040.00</b>	<b>16.93%</b>
<b>Total Function 35 Food Services</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>
<b>Total Expenditures</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6249-00.001-3-99000 Repairs/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6200</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6319-00.001-3-99000 Materials/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6300</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-20,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-20,000.00</b>	<b>.00%</b>
52 - Security & Monitoring Services						
6300 - Supplies & Materials						
6398-00.001-3-99000 Security Equipment	-5,000.00	.00	.00	.00	-5,000.00	.00%
<b>Sub Total 6300</b>	<b>-5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,000.00</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Security Cameras/Installation	-9,280.00	.00	.00	.00	-9,280.00	.00%
<b>Sub Total 6600</b>	<b>-9,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-9,280.00</b>	<b>.00%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-14,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-14,280.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of December

Fund 199 / 3 General Operating Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5700 - Revenues, Local & Intermediate						
5710 - Revenues, Local Property Taxes						
5711-00.000-3-00000 Taxes-Current Year Levy		1,135,884.00	-179,935.15	-364,129.95	771,754.05	32.06%
5712-00.000-3-00000 Taxes-Prior Years		10,000.00	-894.69	-6,245.50	3,754.50	62.46%
5719-00.000-3-00000 Taxes-Penalty & Interest		7,000.00	-274.24	-2,724.26	4,275.74	38.92%
<b>Sub Total 5710</b>		<b>1,152,884.00</b>	<b>-181,104.08</b>	<b>-373,099.71</b>	<b>779,784.29</b>	<b>32.36%</b>
5740 - Revenues from Local Sources						
5742-00.000-3-00000 Interest Earnings/WTNB		700.00	-1,202.90	-4,081.95	-3,381.95	583.14%
5742-01.000-3-00000 Interest Earnings/TPB		400.00	.00	-22.28	377.72	5.57%
5742-04.000-3-00000 Interest Earnings/LSIP		9,000.00	-6,235.95	-20,082.16	-11,082.16	223.14%
5743-00.000-3-00000 Rent - Teacherage		3,000.00	-500.00	-500.00	2,500.00	16.67%
5749-00.000-3-00000 Misc Revenues		6,500.00	.00	-76.04	6,423.96	1.17%
5749-01.000-3-00000 E-Rate Funds		22,500.00	.00	.00	22,500.00	.00%
<b>Sub Total 5740</b>		<b>42,100.00</b>	<b>-7,938.85</b>	<b>-24,762.43</b>	<b>17,337.57</b>	<b>58.82%</b>
<b>Total Revenues, Local &amp; Intermediate</b>		<b>1,194,984.00</b>	<b>-189,042.93</b>	<b>-397,862.14</b>	<b>797,121.86</b>	<b>33.29%</b>
5800 - State Program Revenues						
5810 - Per Capita & FSP Revenues						
5811-00.000-3-00000 Available School Fund		30,912.00	-3,244.00	-10,091.00	20,821.00	32.64%
5812-00.000-3-00000 School Foundation Program		490,236.00	.00	-360,922.00	129,314.00	73.62%
<b>Sub Total 5810</b>		<b>521,148.00</b>	<b>-3,244.00</b>	<b>-371,013.00</b>	<b>150,135.00</b>	<b>71.19%</b>
5820 - State Revenues Dist by TEA						
5829-00.000-3-00000 TIA State Revenues Dist by		4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 5820</b>		<b>4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>4,000.00</b>	<b>.00%</b>
5830 - State Revenues/Tx Gov Agencies						
5831-00.000-3-00000 TRS On Behalf		72,045.00	-13,991.80	-13,991.80	58,053.20	19.42%
<b>Sub Total 5830</b>		<b>72,045.00</b>	<b>-13,991.80</b>	<b>-13,991.80</b>	<b>58,053.20</b>	<b>19.42%</b>
<b>Total State Program Revenues</b>		<b>597,193.00</b>	<b>-17,235.80</b>	<b>-385,004.80</b>	<b>212,188.20</b>	<b>64.47%</b>
5900 - Federal Program Revenues						
5930 - Other Federal Revenues						
5931-00.000-3-00000 School Health/SHARS		42,000.00	.00	.00	42,000.00	.00%
<b>Sub Total 5930</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>
<b>Total Federal Program Revenues</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>

Fund 199 / 3 General Operating Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7913-00.000-3-00000 Other Resources/GASB 87		10,000.00	.00	.00	10,000.00	.00%
<b>Sub Total 7910</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>1,844,177.00</b>	<b>-206,278.73</b>	<b>-782,866.94</b>	<b>1,061,310.06</b>	<b>42.45%</b>
<b>Total for 000</b>	<b>.00</b>	<b>1,844,177.00</b>	<b>-206,278.73</b>	<b>-782,866.94</b>	<b>1,061,310.06</b>	<b>42.45%</b>

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6112-00.001-3-11000	Substitute Teacher	-5,000.00	.00	3,139.55	1,340.35	-1,860.45	62.79%
6117-00.001-3-11000	Retention Pay	.00	.00	6,000.00	6,000.00	6,000.00	.00%
6118-00.001-3-30000	Salaries/Tutor/SS/CR	-1,000.00	.00	.00	.00	-1,000.00	.00%
6118-03.001-3-11000	Stipend/Masters	-12,000.00	.00	4,000.08	1,000.02	-7,999.92	33.33%
6119-00.001-3-11000	Salaries/Teacher/Reg	-421,668.00	.00	108,131.61	35,592.50	-313,536.39	25.64%
6119-00.001-3-11032	Salaries/Teacher/PreK	-29,000.00	.00	3,603.98	1,933.33	-25,396.02	12.43%
6119-00.001-3-22000	Salaries/Teacher/CTE	-19,635.00	.00	4,876.68	1,714.17	-14,758.32	24.84%
6119-00.001-3-23000	Salaries/Teacher/SpEd	-17,270.00	.00	5,600.00	1,828.75	-11,670.00	32.43%
6119-00.001-3-30000	Salaries/Teacher/SCE	-39,816.00	.00	-1,932.55	884.59	-41,748.55	4.85%
6119-00.001-3-30032	Salaries/PK/SCE	-29,000.00	.00	4,570.66	2,416.67	-24,429.34	15.76%
6119-00.001-3-32000	Professional Salaries	.00	.00	2,416.66	.00	2,416.66	.00%
6119-00.001-3-34000	Professional Salaries	.00	.00	2,416.67	.00	2,416.67	.00%
6119-00.001-3-36000	Salary/Early Education	.00	.00	966.66	483.33	966.66	.00%
6119-00.001-3-37000	SalaryDyslexia	.00	.00	463.64	255.00	463.64	.00%
6119-00.001-3-38000	Salary/ECHS/DC	-20,816.00	.00	6,769.22	2,044.58	-14,046.78	32.52%
6127-00.001-3-11000	Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6129-00.001-3-11000	Salary/Temp History	-15,000.00	.00	11,552.80	2,310.56	-3,447.20	77.02%
6129-00.001-3-30000	Teacher Aide/SCE	-11,081.00	.00	3,324.86	1,213.48	-7,756.14	30.01%
6129-00.001-3-30032	Salaries/PK/SCE	-11,081.00	.00	2,060.30	890.01	-9,020.70	18.59%
6129-00.001-3-34000	Salaries/Support Personnel	.00	.00	890.01	.00	890.01	.00%
6139-00.001-3-11000	Local Leave Paid	.00	.00	130.00	.00	130.00	.00%
6141-00.001-3-11000	Social Security/Medicare	-7,221.00	.00	2,721.38	868.91	-4,499.62	37.69%
6141-00.001-3-11032	Social Security/Medicare	-841.00	.00	-3.81	.00	-844.81	.45%
6141-00.001-3-22000	Social Security/Medicare	-285.00	.00	70.73	24.86	-214.27	24.82%
6141-00.001-3-23000	Social Security/Medicare	-250.00	.00	81.26	26.53	-168.74	32.50%
6141-00.001-3-30000	Social Security/Medicare	-719.00	.00	117.43	78.19	-601.57	16.33%
6141-00.001-3-30032	Social Security/Medicare	-153.00	.00	.26	.00	-152.74	.17%
6141-00.001-3-32000	Social Security/Medicare	.00	.00	35.04	.00	35.04	.00%
6141-00.001-3-34000	Social Security/Medicare	.00	.00	47.95	.00	47.95	.00%
6141-00.001-3-36000	Social Security/Medicare	.00	.00	14.02	7.01	14.02	.00%
6141-00.001-3-37000	Social Security/Medicare	.00	.00	6.41	3.62	6.41	.00%
6141-00.001-3-38000	Social Security/Medicare	-301.00	.00	97.38	29.44	-203.62	32.35%
6142-00.001-3-11000	Group Health & Life	-60,539.00	.00	13,752.94	3,448.64	-46,786.06	22.72%
6142-00.001-3-11032	Group Health & Life	-615.00	.00	26.01	.00	-588.99	4.23%
6142-00.001-3-22000	Group Health & Life	-2,310.00	.00	656.92	164.23	-1,653.08	28.44%
6142-00.001-3-23000	Group Health & Life	-3,193.00	.00	1,101.28	275.32	-2,091.72	34.49%
6142-00.001-3-30000	Group Health & Life	-8,599.00	.00	1,474.40	461.30	-7,124.60	17.15%
6142-00.001-3-30032	Group Health & Life	-2,331.00	.00	185.40	.00	-2,145.60	7.95%
6142-00.001-3-32000	Group Health & Life	.00	.00	26.01	.00	26.01	.00%
6142-00.001-3-34000	Group Health & Life	.00	.00	185.40	.00	185.40	.00%
6142-00.001-3-36000	Group Health & Life	.00	.00	10.40	5.20	10.40	.00%
6142-00.001-3-37000	Group Health & Life	.00	.00	115.92	28.98	115.92	.00%
6142-00.001-3-38000	Group Health & Life	-3,002.00	.00	985.32	246.33	-2,016.68	32.82%
6143-00.001-3-11000	Workers' Compensation	-2,186.00	.00	951.35	262.55	-1,234.65	43.52%
6143-00.001-3-11032	Workers' Compensation	-283.00	.00	14.13	.00	-268.87	4.99%
6143-00.001-3-22000	Workers' Compensation	-96.00	83	40.08	10.02	-55.92	41.75%
6143-00.001-3-23000	Workers' Compensation	-84.00	.00	42.76	10.69	-41.24	50.90%
6143-00.001-3-30000	Workers' Compensation	-250.00	.00	86.84	31.38	-163.16	34.74%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6143-00.001-3-30032	Workers' Compensation	-51.00	.00	19.34	.00	-31.66	37.92%
6143-00.001-3-32000	Workers' Compensation	.00	.00	14.13	.00	14.13	.00%
6143-00.001-3-34000	Workers' Compensation	.00	.00	19.34	.00	19.34	.00%
6143-00.001-3-36000	Workers' Compensation	.00	.00	5.66	2.83	5.66	.00%
6143-00.001-3-37000	Workers' Compensation	.00	.00	5.96	1.49	5.96	.00%
6143-00.001-3-38000	Workers' Compensation	-101.00	.00	47.80	11.95	-53.20	47.33%
6143-99.001-3-11000	Workers' Compensation	-839.00	.00	.00	.00	-839.00	.00%
6144-00.001-3-11000	TRS On-Behalf	-31,020.00	.00	7,517.27	7,517.27	-23,502.73	24.23%
6144-00.001-3-11032	TRS On-Behalf	-3,423.00	.00	.00	.00	-3,423.00	.00%
6144-00.001-3-22000	TRS On-Behalf	-1,616.00	.00	423.27	423.27	-1,192.73	26.19%
6144-00.001-3-23000	TRS On-Behalf	-1,200.00	.00	380.18	380.18	-819.82	31.68%
6144-00.001-3-30000	TRS On-Behalf	-4,465.00	.00	697.80	697.80	-3,767.20	15.63%
6144-00.001-3-30032	TRS ON-BEHALF BENEFIT	-974.00	.00	.00	.00	-974.00	.00%
6144-00.001-3-34000	TRS ON-BEHALF BENEFIT	.00	.00	82.33	82.33	82.33	.00%
6144-00.001-3-37000	TRS ON-BEHALF BENEFIT	.00	.00	57.99	57.99	57.99	.00%
6144-00.001-3-38000	TRS On-Behalf	-1,725.00	.00	467.35	467.35	-1,257.65	27.09%
6145-00.001-3-11000	Unemployment	-1,100.00	.00	.00	.00	-1,100.00	.00%
6146-00.001-3-11000	Teacher Retirement/TRS	-29,556.00	.00	8,096.82	2,335.41	-21,459.18	27.39%
6146-00.001-3-11032	Teacher Retirement/TRS	-17,333.00	.00	386.67	.00	-16,946.33	2.23%
6146-00.001-3-22000	Teacher Retirement/TRS	-656.00	.00	214.19	57.26	-441.81	32.65%
6146-00.001-3-23000	Teacher Retirement/TRS	-749.00	.00	322.82	81.81	-426.18	43.10%
6146-00.001-3-30000	Teacher Retirement/TRS	-1,520.00	.00	1,063.30	474.95	-456.70	69.95%
6146-00.001-3-30032	Teacher Retirement/TRS	-269.00	.00	404.80	.00	135.80	150.48%
6146-00.001-3-32000	Teacher Retirement/TRS	.00	.00	386.67	.00	386.67	.00%
6146-00.001-3-34000	Teacher Retirement/TRS	.00	.00	409.37	.00	409.37	.00%
6146-00.001-3-36000	Teacher Retirement/TRS	.00	.00	154.66	77.33	154.66	.00%
6146-00.001-3-37000	Teacher Retirement/TRS	.00	.00	34.99	9.79	34.99	.00%
6146-00.001-3-38000	Teacher Retirement/TRS	-686.00	.00	304.96	81.02	-381.04	44.45%
<b>Sub Total 6100</b>		<b>-822,908.00</b>	<b>.00</b>	<b>213,841.71</b>	<b>79,150.57</b>	<b>-609,066.29</b>	<b>25.99%</b>
6200 - Professional & Contracted Serv							
6222-00.001-3-11000	TxVSN	.00	.00	.00	.00	.00	.00%
6223-00.001-3-38000	Tuition/ECHS/DC	-9,000.00	210.00	5,820.00	.00	-2,970.00	64.67%
6239-03.001-3-30000	TEKS Resource System	-312.00	336.00	.00	.00	24.00	.00%
6239-04.001-3-30000	R.18 DMAC	-4,543.00	.00	4,542.72	.00	-.28	99.99%
6239-05.001-3-30000	R.18/Discovery Ed	-116.00	115.71	.00	.00	-.29	.00%
6268-00.001-3-22015	NN/Rental/Cylinders	-2,500.00	2,449.12	50.88	50.88	.00	2.04%
6269-00.001-3-11001	Rental/Copier/HS	-2,500.00	1,853.12	646.88	161.72	.00	25.88%
6269-00.001-3-11101	Rental/Copier/MES	-2,600.00	1,840.50	759.80	189.95	.30	29.22%
6299-00.001-3-30000	Edgenuity/Online Curr SVS	-15,000.00	.00	11,000.00	.00	-4,000.00	73.33%
6299-33.001-3-11000	CPR Certification/SVS	-250.00	.00	.00	.00	-250.00	.00%
<b>Sub Total 6200</b>		<b>-36,821.00</b>	<b>6,804.45</b>	<b>22,820.28</b>	<b>402.55</b>	<b>-7,196.27</b>	<b>61.98%</b>
6300 - Supplies & Materials							
6321-00.001-3-11000	Textbooks/Regular	-1,000.00	.00	.00	.00	-1,000.00	.00%
6321-01.001-3-38000	College Textbooks/ECHS/DC	-500.00	.00	.00	.00	-500.00	.00%
6395-00.001-3-11006	History Fair Materials	-300.00	84	.00	.00	-300.00	.00%
6395-00.001-3-11011	LR/Math/Inst Materials	-800.00	.00	292.13	.00	-507.87	36.52%
6395-00.001-3-11012	TJ/Instructional Materials	-800.00	.00	167.78	.00	-632.22	20.97%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6300 - Supplies & Materials							
6395-00.001-3-11013	JG/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11020	H & A/Instr Materials	-800.00	215.00	439.99	.00	-145.01	55.00%
6395-00.001-3-11024	PE Instructional Materials	-250.00	.00	.00	.00	-250.00	.00%
6395-00.001-3-11032	CJ/EE-PK Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11033	MB/K-1 Instructional	-800.00	89.43	98.82	.00	-611.75	12.35%
6395-00.001-3-11034	MP/3-5 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11035	PH 2/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11036	KH/3-4 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-23018	JNG/SpEd Inst. Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-11012	TJ/Science Lab Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-22015	NN/Plate Steel	-5,400.00	6.50	4,696.50	1,703.00	-697.00	86.97%
6395-01.001-3-30034	Science Materials/SCE	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-11215	NN/Wood Work Books	-200.00	.00	.00	.00	-200.00	.00%
6395-02.001-3-11024	PE Field Day	-250.00	.00	.00	.00	-250.00	.00%
6395-02.001-3-11035	MP/3-5 Science Lab	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-22015	NN/Disc, Cords,Burshes...	-800.00	10.00	210.00	210.00	-580.00	26.25%
6395-03.001-3-11215	NN/Feed/Poultry	-250.00	.00	.00	.00	-250.00	.00%
6395-04.001-3-11015	NN/Green House	-100.00	.00	.00	.00	-100.00	.00%
6395-04.001-3-11215	NN/Career Inv/6	-1,000.00	.00	.00	.00	-1,000.00	.00%
6395-05.001-3-11215	NN/Career Inv/7-8	-2,000.00	146.03	453.97	98.49	-1,400.00	22.70%
6395-06.001-3-22015	NN/Welding Books	-400.00	.00	.00	.00	-400.00	.00%
6395-07.001-3-22015	NN/Weld Gloves, lens, etc	-925.00	.00	.00	.00	-925.00	.00%
6397-00.001-3-11007	Technology Materials	-800.00	50.19	611.78	286.84	-138.03	76.47%
6397-01.001-3-11000	Printer Cartridges	-3,000.00	.00	1,479.77	.00	-1,520.23	49.33%
6397-02.001-3-11000	Laminator Film	-500.00	.00	.00	.00	-500.00	.00%
6398-00.001-3-22015	NN/Torch Cart & Hoses	-350.00	209.22	.00	.00	-140.78	.00%
6398-01.001-3-11007	Teacher Laptops/Chrome	-2,000.00	.00	.00	.00	-2,000.00	.00%
6398-01.001-3-22015	NN/Welding Helmets	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-00.001-3-11000	Basics Materials	-200.00	240.00	.00	.00	40.00	.00%
6399-00.001-3-21033	MB/GT Instructional Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-22015	NN/Welding Class Materials	-3,000.00	228.42	.00	.00	-2,771.58	.00%
6399-00.001-3-30000	Inst. Materials/SCE	-400.00	.00	52.50	.00	-347.50	13.12%
6399-00.001-3-36000	PK-3/Reading/Math	-5,000.00	.00	.00	.00	-5,000.00	.00%
6399-00.001-3-37000	Dyslexia Materials	-250.00	.00	.00	.00	-250.00	.00%
6399-01.001-3-21033	MB/NNAT3 (GT)	-500.00	.00	.00	.00	-500.00	.00%
6399-01.001-3-22015	NN/Welding Consumables	-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-30000	HMH Reading Intervention	-175.00	.00	.00	.00	-175.00	.00%
6399-10.001-3-30000	Istation/Reading/SCE	-1,250.00	.00	1,224.00	.00	-26.00	97.92%
6399-11.001-3-30000	Renaissance Learning/SCE	-4,500.00	.00	5,135.00	.00	635.00	114.11%
6399-14.001-3-11011	LR/Materials/Garden	-250.00	.00	.00	.00	-250.00	.00%
6399-16.001-3-11000	Art Materials	-800.00	.00	.00	.00	-800.00	.00%
6399-30.001-3-11000	Paper/Copy Machine	-1,000.00	.00	165.22	.00	-834.78	16.52%
<b>Sub Total 6300</b>		<b>-48,850.00</b>	<b>1,194.79</b>	<b>15,027.46</b>	<b>2,298.33</b>	<b>-32,627.75</b>	<b>30.76%</b>
6400 - Other Operating Costs							
6412-00.001-3-11000	Meals/Field Trips/Reg	-500.00	85	.00	.00	-500.00	.00%
6412-00.001-3-11015	NN/Travel/CTE	-300.00	.00	.00	.00	-300.00	.00%
6412-00.001-3-23000	Field	-100.00	.00	.00	.00	-100.00	.00%
6412-00.001-3-38000	Meals/Travel/CCMR	-500.00	.00	85.39	.00	-414.61	17.08%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6400 - Other Operating Costs							
6494-00.001-3-11000 Fuel/Field Trips/Reg		-300.00	.00	.00	.00	-300.00	.00%
6494-00.001-3-11015 NN/Fuel/CTE		-100.00	.00	.00	.00	-100.00	.00%
6494-00.001-3-38000 Fuel/CCMR		-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-11033 Field Trip Fees		-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-11000 Misc Costs/Fees/Field		-250.00	.00	.00	.00	-250.00	.00%
6499-00.001-3-22015 NN/Fees/CTE		-750.00	.00	.00	.00	-750.00	.00%
6499-00.001-3-30000 Misc Costs/After School		-100.00	100.00	.00	.00	.00	.00%
6499-01.001-3-11000 TexQuest Participation Fee		-17.00	.00	.00	.00	-17.00	.00%
6499-99.001-3-11000 TIA FEES		-4,000.00	.00	4,000.00	.00	.00	100.00%
<b>Sub Total 6400</b>		<b>-7,517.00</b>	<b>100.00</b>	<b>4,085.39</b>	<b>.00</b>	<b>-3,331.61</b>	<b>54.35%</b>
<b>Total Function 11 Instruction</b>		<b>-916,096.00</b>	<b>8,099.24</b>	<b>255,774.84</b>	<b>81,851.45</b>	<b>-652,221.92</b>	<b>27.92%</b>
12 - Inst. Resources/Media Services							
6300 - Supplies & Materials							
6329-01.001-3-11000 Library Books and Media		-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-11000 Library Materials/Supplies		-1,500.00	.00	508.03	.00	-991.97	33.87%
6399-01.001-3-11000 Destiny Library Manager		-750.00	.00	.00	.00	-750.00	.00%
<b>Sub Total 6300</b>		<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>.00</b>	<b>-2,241.97</b>	<b>18.47%</b>
<b>Total Function 12 Inst. Resources/Media Services</b>		<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>.00</b>	<b>-2,241.97</b>	<b>18.47%</b>
13 - Curriculum/Instructional PD							
6200 - Professional & Contracted Serv							
6237-00.001-3-11000 R.18 Prof Dev Svs/Reg		-300.00	.00	.00	.00	-300.00	.00%
6237-00.001-3-11032 R.18 Prof Dev/PK		-500.00	.00	.00	.00	-500.00	.00%
6237-00.001-3-30000 R.18 Prof Dev Svs/SCE		-1,000.00	.00	.00	.00	-1,000.00	.00%
6237-00.001-3-37000 R.18 Dyslexia/Prof Dev		-200.00	.00	.00	.00	-200.00	.00%
6239-01.001-3-11000 R.18 Required Training		-700.00	.00	700.00	.00	.00	100.00%
6239-02.001-3-11000 R.18 Prof Dev Record		-68.00	.00	68.00	.00	.00	100.00%
<b>Sub Total 6200</b>		<b>-2,768.00</b>	<b>.00</b>	<b>768.00</b>	<b>.00</b>	<b>-2,000.00</b>	<b>27.75%</b>
6300 - Supplies & Materials							
6399-00.001-3-30000 Materials/Prof Development		-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>		<b>-500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-500.00</b>	<b>.00%</b>
6400 - Other Operating Costs							
6411-00.001-3-23000 Travel/Prof Dev/SpEd		-500.00	.00	.00	.00	-500.00	.00%
6411-00.001-3-30000 Prof Dev/Travel		-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-01.001-3-11000 Certification Fee		-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-02.001-3-30000 Misc Costs/Prof Development		-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6400</b>		<b>-4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,000.00</b>	<b>.00%</b>
<b>Total Function 13 Curriculum/Instructional PD</b>		<b>-7,268.00</b>	<b>.00</b>	<b>768.00</b>	<b>.00</b>	<b>-6,500.00</b>	<b>10.57%</b>
23 - School Leadership							
6100 - Payroll Costs							
6118-00.001-3-99000 Stipend/Masters		-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6119-00.001-3-99000 Salary Principal/PT		-74,800.00	.00	21,711.23	4,844.25	-53,088.77	29.03%
6129-00.001-3-99000 Salary/Princ Secretary		-15,537.00	.00	5,214.01	1,303.50	-10,322.99	33.56%
6141-00.001-3-99000 Social Security/Medicare		-1,344.00	86	425.11	92.43	-918.89	31.63%
6142-00.001-3-99000 Group Health & Life		-8,115.00	.00	849.50	221.88	-7,265.50	10.47%
6143-00.001-3-99000 Workers' Compensation		-406.00	.00	117.21	20.98	-288.79	28.87%
6144-00.001-3-99000 TRS On-Behalf		-6,441.00	.00	547.96	547.96	-5,893.04	8.51%

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
23 - School Leadership							
6100 - Payroll Costs							
6145-00.001-3-99000	Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000	TRS/TRS Care/NonOASDI	-4,049.00	.00	3,460.46	749.24	-588.54	85.46%
<b>Sub Total 6100</b>		<b>-113,842.00</b>	<b>.00</b>	<b>33,325.48</b>	<b>8,030.24</b>	<b>-80,516.52</b>	<b>29.27%</b>
6200 - Professional & Contracted Serv							
6238-00.001-3-99000	TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6269-01.001-3-99000	Rental/Postage Meter	-230.00	211.77	18.23	18.23	.00	7.93%
<b>Sub Total 6200</b>		<b>-1,480.00</b>	<b>211.77</b>	<b>1,268.23</b>	<b>18.23</b>	<b>.00</b>	<b>85.69%</b>
6300 - Supplies & Materials							
6399-00.001-3-99000	Campus Office Supplies	-1,500.00	426.55	594.18	.00	-479.27	39.61%
6399-01.001-3-99000	Diplomas/Certificates	-250.00	.00	.00	.00	-250.00	.00%
6399-02.001-3-99000	Postage	-200.00	100.00	100.00	.00	.00	50.00%
6399-30.001-3-99000	Paper/Copy Machine	-300.00	.00	165.22	.00	-134.78	55.07%
<b>Sub Total 6300</b>		<b>-2,250.00</b>	<b>526.55</b>	<b>859.40</b>	<b>.00</b>	<b>-864.05</b>	<b>38.20%</b>
6400 - Other Operating Costs							
6411-00.001-3-99000	Hotel/Meals/Reg Fees/Prof	-1,500.00	.00	.00	.00	-1,500.00	.00%
6497-01.001-3-99000	ProgFee/PEPP/Inspire Reimb	-3,475.00	.00	1,488.00	.00	-1,987.00	42.82%
6497-02.001-3-99000	TExES 268	-200.00	.00	.00	.00	-200.00	.00%
6497-03.001-3-99000	Perf Asst for School Leaders	-375.00	.00	.00	.00	-375.00	.00%
6497-04.001-3-99000	Standard Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
6497-05.001-3-99000	Intern Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
<b>Sub Total 6400</b>		<b>-5,706.00</b>	<b>.00</b>	<b>1,488.00</b>	<b>.00</b>	<b>-4,218.00</b>	<b>26.08%</b>
<b>Total Function 23 School Leadership</b>		<b>-123,278.00</b>	<b>738.32</b>	<b>36,941.11</b>	<b>8,048.47</b>	<b>-85,598.57</b>	<b>29.97%</b>
31 - Guidance/Counseling/Evaluation							
6100 - Payroll Costs							
6118-01.001-3-99000	Testing Coordinator Stipend	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-02.001-3-99000	Coord/AAT/CCMR/ECHS	-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6119-00.001-3-99000	AA/CCMR/ECHS	.00	.00	1,313.64	467.50	1,313.64	.00%
6119-01.001-3-99000	AAA/CCMR/ECHS	-2,727.00	.00	909.00	227.25	-1,818.00	33.33%
6141-00.001-3-99000	Social Security/Medicare	-112.00	.00	55.09	15.79	-56.91	49.19%
6142-00.001-3-99000	Group Health & Life	.00	.00	212.52	53.13	212.52	.00%
6143-00.001-3-99000	Workers' Compensation	-38.00	.00	23.48	5.87	-14.52	61.79%
6144-00.001-3-99000	TRS On-Behalf	-715.00	.00	252.78	252.78	-462.22	35.35%
6145-00.001-3-99000	Unemployment	-25.00	.00	.00	.00	-25.00	.00%
6146-00.001-3-99000	Teacher Retirement/TRS	-197.00	.00	166.67	42.71	-30.33	84.60%
<b>Sub Total 6100</b>		<b>-8,814.00</b>	<b>.00</b>	<b>4,599.86</b>	<b>1,481.70</b>	<b>-4,214.14</b>	<b>52.19%</b>
6200 - Professional & Contracted Serv							
6299-00.001-3-38000	CCMR/ECHS Consultant	.00	.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
6300 - Supplies & Materials							
6339-00.001-3-99000	Testing	-50.00	.00	.00	.00	-50.00	.00%
6399-00.001-3-99000	Supplies/Materials	-800.00	.00	210.07	.00	-589.93	26.26%
6399-02.001-3-99000	Career/Motivational Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-45.001-3-99000	STOP IT License	-800.00	.00	.00	.00	-800.00	.00%
<b>Sub Total 6300</b>		<b>-2,150.00</b>	<b>87</b>	<b>.00</b>	<b>210.07</b>	<b>-1,939.93</b>	<b>9.77%</b>

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
31 - Guidance/Counseling/Evaluation							
6400 - Other Operating Costs							
6411-00.001-3-99000 Prof Dev Fees/Hotel/Meals		-1,500.00	111.00	25.57	.00	-1,363.43	1.70%
6499-00.001-3-21000 GT Testing		-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-99000 Testing Fees/ACT/SAT/TSI		-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-01.001-3-99000 Testing Fees/CLEP		-150.00	.00	79.90	.00	-70.10	53.27%
6499-02.001-3-99000 Misc Operating Costs		-100.00	.00	.00	.00	-100.00	.00%
6499-03.001-3-38000 College Transcripts		-100.00	.00	.00	.00	-100.00	.00%
<b>Sub Total 6400</b>		<b>-3,150.00</b>	<b>111.00</b>	<b>105.47</b>	<b>.00</b>	<b>-2,933.53</b>	<b>3.35%</b>
<b>Total Function 31</b>		<b>-14,114.00</b>	<b>111.00</b>	<b>4,915.40</b>	<b>1,481.70</b>	<b>-9,087.60</b>	<b>34.83%</b>
33 - Health Services							
6200 - Professional & Contracted Serv							
6219-00.001-3-99000 Cont Svs-Nurse		-2,000.00	1,565.28	434.72	.00	.00	21.74%
6299-00.001-3-99000 CPR Certification		-300.00	.00	.00	.00	-300.00	.00%
6299-01.001-3-99000 AED/Services		-1,100.00	.00	.00	.00	-1,100.00	.00%
<b>Sub Total 6200</b>		<b>-3,400.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-1,400.00</b>	<b>12.79%</b>
6300 - Supplies & Materials							
6399-00.001-3-99000 Health Services Supplies		-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-99000 AED Supplies		-2,000.00	.00	.00	.00	-2,000.00	.00%
<b>Sub Total 6300</b>		<b>-2,300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,300.00</b>	<b>.00%</b>
<b>Total Function 33 Health Services</b>		<b>-5,700.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-3,700.00</b>	<b>7.63%</b>
34 - Student Transportation							
6200 - Professional & Contracted Serv							
6249-00.999-3-99000 Maintenance/Repairs/Vehicle		-1,000.00	300.00	146.99	.00	-553.01	14.70%
6299-00.999-3-99000 Alcohol/Drug Screening		-1,500.00	.00	.00	.00	-1,500.00	.00%
<b>Sub Total 6200</b>		<b>-2,500.00</b>	<b>300.00</b>	<b>146.99</b>	<b>.00</b>	<b>-2,053.01</b>	<b>5.88%</b>
6300 - Supplies & Materials							
6311-00.999-3-99000 Gasoline/Diesel Fuel		-5,000.00	3,250.00	1,750.00	.00	.00	35.00%
6311-01.999-3-99000 Fuel/Staff/Retention		-15,000.00	.00	.00	.00	-15,000.00	.00%
6319-00.999-3-99000 Tires		-1,500.00	.00	.00	.00	-1,500.00	.00%
6319-01.999-3-99000 Supplies/Vehicles		-1,000.00	400.44	49.59	.00	-549.97	4.96%
6398-00.001-3-99000 Battery Charger		.00	.00	.00	.00	.00	.00%
<b>Sub Total 6300</b>		<b>-22,500.00</b>	<b>3,650.44</b>	<b>1,799.59</b>	<b>.00</b>	<b>-17,049.97</b>	<b>8.00%</b>
6400 - Other Operating Costs							
6429-00.999-3-99000 Vehicle Insurance		-2,024.00	.00	2,023.00	.00	-1.00	99.95%
6499-00.999-3-99000 Private		-1,000.00	500.00	.00	.00	-500.00	.00%
6499-02.999-3-99000 Driver Training		-500.00	.00	.00	.00	-500.00	.00%
6499-03.999-3-99000 Driver Physicals		-1,000.00	.00	330.00	.00	-670.00	33.00%
6499-04.999-3-99000 Vehicle Registration		-300.00	.00	14.50	7.00	-285.50	4.83%
<b>Sub Total 6400</b>		<b>-4,824.00</b>	<b>500.00</b>	<b>2,367.50</b>	<b>7.00</b>	<b>-1,956.50</b>	<b>49.08%</b>
<b>Total Function 34 Student Transportation</b>		<b>-29,824.00</b>	<b>4,450.44</b>	<b>4,314.08</b>	<b>7.00</b>	<b>-21,059.48</b>	<b>14.47%</b>
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-00.001-3-91000 Stipend/Athletic Director		-3,000.00	.00	.00	.00	-3,000.00	.00%
6118-00.001-3-99017 Stipend/UII Director/MES		-250.00	88	250.00	250.00	.00	100.00%
6118-01.001-3-91050 Stipend/Basketball/JHB		-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-01.001-3-91051 Stipend/Basketball/JHG		-3,500.00	.00	1,166.68	291.67	-2,333.32	33.33%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-01.001-3-99017	Stipend/UII Director/MHS	-250.00	.00	.00	.00	-250.00	.00%
6118-02.001-3-91000	Stipend/Basketball/Varsity	-2,000.00	.00	333.34	.00	-1,666.66	16.67%
6118-02.001-3-99017	Stipend/UII Director/MJH	-250.00	.00	250.00	250.00	.00	100.00%
6118-03.001-3-91000	Stipend/Cross Country	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-04.001-3-91000	Stipend/Tennis/JH/HS	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-04.001-3-99017	Stipend/UII/Individual Events	-3,500.00	.00	3,325.00	3,325.00	-175.00	95.00%
6118-05.001-3-91000	Stipend/Track/JH/HS	-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6118-06.001-3-91000	Stipend/Volleyball/JH	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-06.001-3-91051	Stipend/Volleyball/HS	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-07.001-3-91000	XDuty/10 Summer Days	.00	.00	1,000.00	250.00	1,000.00	.00%
6118-08.001-3-91000	Stipend/Golf	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6125-00.001-3-38000	Driver/ECHS/DC	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-91000	Driver/Athletics	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-99017	Driver/UII	-250.00	.00	.00	.00	-250.00	.00%
6141-00.001-3-91000	Social Security/Medicare	-312.00	.00	99.04	23.55	-212.96	31.74%
6141-00.001-3-99000	Social Security/Medicare	.00	.00	52.67	52.67	52.67	.00%
6143-00.001-3-91000	Workers' Compensation	-105.00	.00	33.30	7.92	-71.70	31.71%
6143-00.001-3-99000	Workers' Compensation	.00	.00	18.64	18.64	18.64	.00%
6144-00.001-3-91000	TRS On Behalf	-1,481.00	.00	344.00	344.00	-1,137.00	23.23%
6144-00.001-3-99000	TRS ON-BEHALF BENEFIT	.00	.00	235.15	235.15	235.15	.00%
6145-00.001-3-91000	Unemployment	-100.00	.00	.00	.00	-100.00	.00%
6145-00.001-3-99000	Unemployment	-75.00	.00	.00	.00	-75.00	.00%
6146-00.001-3-91000	Teacher Retirement/TRS	-942.00	.00	249.96	63.63	-692.04	26.54%
6146-00.001-3-99000	Teacher Retirement/TRS	.00	.00	220.73	220.73	220.73	.00%
<b>Sub Total 6100</b>		<b>-29,515.00</b>	<b>.00</b>	<b>11,911.87</b>	<b>6,416.30</b>	<b>-17,603.13</b>	<b>40.36%</b>
6200 - Professional & Contracted Serv							
6249-00.001-3-91000	Scoreboard Repairs	-1,000.00	.00	.00	.00	-1,000.00	.00%
6294-00.001-3-91000	Athletic Officials	-4,000.00	.00	2,127.62	498.76	-1,872.38	53.19%
6299-00.001-3-91000	Scorebooks	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6200</b>		<b>-5,300.00</b>	<b>.00</b>	<b>2,127.62</b>	<b>498.76</b>	<b>-3,172.38</b>	<b>40.14%</b>
6300 - Supplies & Materials							
6397-02.001-3-91000	Coaching Apparel	-400.00	.00	.00	.00	-400.00	.00%
6397-31.001-3-91000	Uniforms/Basketball/B&G	-2,000.00	210.00	300.00	300.00	-1,490.00	15.00%
6397-32.001-3-91000	Uniforms/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6397-35.001-3-91000	Uniforms/Cross Cntry/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-36.001-3-91000	Uniforms/Tennis/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-37.001-3-91000	Uniforms/Volleyball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6397-38.001-3-91000	Uniforms/Golf	-600.00	.00	.00	.00	-600.00	.00%
6398-37.001-3-91000	VB Equipment	-600.00	.00	.00	.00	-600.00	.00%
6399-00.001-3-91000	Materials/Athletics Program	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-01.001-3-91000	Medical Supplies	-400.00	.00	.00	.00	-400.00	.00%
6399-01.001-3-99017	Supplies/UII	-500.00	478.08	41.00	.00	19.08	8.20%
6399-03.001-3-99013	Materials/NHS	-150.00	.00	.00	.00	-150.00	.00%
6399-31.001-3-91000	Supplies/Basketball	-1,000.00	570.99	.00	.00	-429.01	.00%
6399-32.001-3-91000	Supplies/Track	-2,000.00	89	.00	.00	-2,000.00	.00%
6399-34.001-3-91000	Materials/Homecoming/Motiv	-250.00	.00	.00	.00	-250.00	.00%
6399-35.001-3-91000	Supplies/Cross Country	-300.00	.00	.00	.00	-300.00	.00%

**Fund 199 / 3 General Operating Fund**

		<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co							
36 - Extracurricular Activities							
6300 - Supplies & Materials							
6399-36.001-3-91000	Supplies/Tennis	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-37.001-3-91000	Supplies/Volleyball	-1,000.00	.00	206.00	.00	-794.00	20.60%
6399-38.001-3-91000	Supplies/Golf Bags	-500.00	.00	.00	.00	-500.00	.00%
6399-38.001-3-91001	Supplies/Golf Clubs/Sets	-500.00	.00	.00	.00	-500.00	.00%
6399-38.001-3-91002	Supplies/Golf balls, kits, tow	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>		<b>-17,400.00</b>	<b>1,259.07</b>	<b>547.00</b>	<b>300.00</b>	<b>-15,593.93</b>	<b>3.14%</b>
6400 - Other Operating Costs							
6411-00.001-3-91000	Coach Travel/Meetings/PD	-1,500.00	.00	.00	.00	-1,500.00	.00%
6412-00.001-3-91024	JR/THSC Assn	-500.00	.00	.00	.00	-500.00	.00%
6412-00.001-3-99008	Travel/Science Fair	-300.00	.00	.00	.00	-300.00	.00%
6412-01.001-3-99017	Travel/UIIL	-500.00	176.00	.00	.00	-324.00	.00%
6412-03.001-3-99000	Travel/NHS	-200.00	.00	.00	.00	-200.00	.00%
6412-05.001-3-99000	Travel/History Fair	-6,000.00	.00	.00	.00	-6,000.00	.00%
6412-31.001-3-91000	Travel/Basketball	-3,000.00	2,039.00	.00	.00	-961.00	.00%
6412-32.001-3-91000	Travel/Track	-3,300.00	.00	.00	.00	-3,300.00	.00%
6412-35.001-3-91000	Travel/Cross Country	-1,800.00	666.91	900.68	.00	-232.41	50.04%
6412-36.001-3-91000	Travel/Tennis	-2,000.00	.00	.00	.00	-2,000.00	.00%
6412-37.001-3-91000	Travel/Volleyball	-1,500.00	166.41	1,876.53	.00	542.94	125.10%
6412-38.001-3-91000	Travel /Golf	-1,600.00	.00	.00	.00	-1,600.00	.00%
6429-00.001-3-91000	Athletic Insurance	-1,500.00	.00	1,500.00	.00	.00	100.00%
6494-00.001-3-91000	Fuel/Athletics	-1,500.00	.00	276.35	.00	-1,223.65	18.42%
6494-01.001-3-99006	History Fair Fuel	-500.00	.00	.00	.00	-500.00	.00%
6494-02.001-3-99000	Fuel/Science Fair	-100.00	.00	.00	.00	-100.00	.00%
6494-03.001-3-99000	Fuel/NHS TRAVEL	-100.00	.00	.00	.00	-100.00	.00%
6494-04.001-3-99017	Fuel/UIIL Competition	-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-99006	History Fair Fees	-700.00	.00	.00	.00	-700.00	.00%
6495-10.001-3-91000	Dues/Coach	-150.00	.00	.00	.00	-150.00	.00%
6497-00.001-3-99000	Letter Jackets/Student	-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-91000	Misc Costs/EOY Awards	-1,300.00	.00	.00	.00	-1,300.00	.00%
6499-00.001-3-99000	Misc Costs/Student Programs	-500.00	.00	.00	.00	-500.00	.00%
6499-01.001-3-99017	Fees/District Chair	-6,000.00	.00	.00	.00	-6,000.00	.00%
6499-02.001-3-99013	Misc Costs & Fees/NHS	-400.00	.00	210.04	.00	-189.96	52.51%
6499-02.001-3-99017	Fees/UIIL Conference 1A	-2,500.00	.00	2,500.00	.00	.00	100.00%
6499-31.001-3-91000	Fees/Basketball	-600.00	.00	.00	.00	-600.00	.00%
6499-32.001-3-91000	Fees/Track	-500.00	.00	.00	.00	-500.00	.00%
6499-35.001-3-91000	Fees/Cross Country	-400.00	.00	96.41	.00	-303.59	24.10%
6499-36.001-3-91000	Fees/Tennis	-500.00	.00	.00	.00	-500.00	.00%
6499-37.001-3-91000	Fees/Volleyball	-300.00	457.44	752.41	.00	909.85	250.80%
6499-38.001-3-91000	Fees/Golf Greens	-1,000.00	.00	.00	.00	-1,000.00	.00%
<b>Sub Total 6400</b>		<b>-41,350.00</b>	<b>3,505.76</b>	<b>8,112.42</b>	<b>.00</b>	<b>-29,731.82</b>	<b>19.62%</b>
<b>Total Function 36 Extracurricular Activities</b>		<b>-93,565.00</b>	<b>4,764.83</b>	<b>22,698.91</b>	<b>7,215.06</b>	<b>-66,101.26</b>	<b>24.26%</b>
41 - General Administration							
6100 - Payroll Costs							
6117-00.701-3-99000	Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6117-00.750-3-99000	Retention Pay	.00	90	.00	500.00	500.00	.00%
6118-00.701-3-99000	Stipend/RMO	-2,500.00	.00	1,000.00	250.00	-1,500.00	40.00%
6118-01.701-3-99000	Stipend/DRSM	-2,500.00	.00	1,000.00	250.00	-1,500.00	40.00%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
41 - General Administration							
6100 - Payroll Costs							
6119-00.701-3-99000	Salary/Superintendent	-55,250.00	.00	20,038.50	4,269.25	-35,211.50	36.27%
6119-00.750-3-99000	Salary/Business Manager	-56,301.00	.00	18,766.96	4,691.74	-37,534.04	33.33%
6122-00.701-3-99000	Substitute/Office	-250.00	.00	.00	.00	-250.00	.00%
6127-00.701-3-99000	Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6129-00.701-3-99000	Salary/Supt Secretary	-15,536.00	.00	5,237.80	1,303.54	-10,298.20	33.71%
6141-00.701-3-99000	Social Security/Medicare	-1,091.00	.00	408.76	102.25	-682.24	37.47%
6141-00.750-3-99000	Social Security/Medicare	-813.00	.00	278.09	74.96	-534.91	34.21%
6142-00.701-3-99000	Group Health & Life	-5,695.00	.00	617.66	163.92	-5,077.34	10.85%
6142-00.750-3-99000	Group Health & Life	-4,983.00	.00	1,352.44	338.11	-3,630.56	27.14%
6143-00.701-3-99000	Workers' Compensation	-321.00	.00	107.19	22.19	-213.81	33.39%
6143-00.750-3-99000	Workers' Compensation	-274.00	.00	93.84	25.29	-180.16	34.25%
6144-00.701-3-99000	TRS On Behalf	-5,123.00	.00	471.78	471.78	-4,651.22	9.21%
6144-00.750-3-99000	TRS On Behalf	-4,434.00	.00	1,032.48	1,032.48	-3,401.52	23.29%
6145-00.701-3-99000	Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6145-00.750-3-99000	Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6146-00.701-3-99000	TRS/TRS Care/NOASDI	-3,297.00	.00	3,404.83	733.20	107.83	103.27%
6146-00.750-3-99000	TRS/TRS Care/NOASDI	-2,084.00	.00	766.24	191.56	-1,317.76	36.77%
<b>Sub Total 6100</b>		<b>-160,702.00</b>	<b>.00</b>	<b>56,076.57</b>	<b>15,420.27</b>	<b>-104,625.43</b>	<b>34.89%</b>
6200 - Professional & Contracted Serv							
6211-00.702-3-99000	Legal Services/Board	-10,000.00	2,325.00	2,675.00	167.50	-5,000.00	26.75%
6212-00.750-3-99000	Financial Audit	-22,000.00	8,882.80	13,117.20	.00	.00	59.62%
6212-01.750-3-99000	Property Tax Audit	-1,000.00	.00	.00	.00	-1,000.00	.00%
6213-00.703-3-99000	Tax Collection Fees	-23,000.00	21,445.00	.00	.00	-1,555.00	.00%
6214-00.701-3-99000	Advocacy/Lobbying Costs	-25.00	.00	.00	.00	-25.00	.00%
6237-00.702-3-99000	R.18 Board Training	-1,500.00	.00	.00	.00	-1,500.00	.00%
6238-00.001-3-99000	TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6238-00.701-3-99000	N/A R.18/TEEMS	-2,500.00	.00	.00	.00	-2,500.00	.00%
6238-01.701-3-99000	R.18 Job Applicant Tracking	-650.00	.00	650.00	.00	.00	100.00%
6239-02.750-3-99000	R.18 Purchasing Cooperative	-450.00	.00	450.00	.00	.00	100.00%
6239-04.701-3-99000	R.18 Cont Svs/Approved	-200.00	.00	200.00	.00	.00	100.00%
6239-04.750-3-99000	R.18 School Finance	-1,750.00	.00	1,750.00	.00	.00	100.00%
6239-05.701-3-99000	R.12 E-RATE Services	-1,500.00	.00	1,190.43	.00	-309.57	79.36%
6239-06.701-3-99000	R.12 E-RATE Works	-500.00	.00	.00	.00	-500.00	.00%
6269-00.701-3-99000	Copier Rental/Supt Office	-850.00	634.40	215.60	53.90	.00	25.36%
6269-00.750-3-99000	Copier Rental/Bus Office	-850.00	634.40	215.60	53.90	.00	25.36%
6269-01.701-3-99000	Postage Meter/Supt Office	-250.00	230.63	19.37	19.37	.00	7.75%
6269-01.750-3-99000	Postage Meter/Bus Office	-250.00	230.63	19.37	19.37	.00	7.75%
6299-00.750-3-99000	BSWIFT/ACA Reporting	-1,600.00	.00	.00	.00	-1,600.00	.00%
<b>Sub Total 6200</b>		<b>-70,125.00</b>	<b>34,382.86</b>	<b>21,752.57</b>	<b>314.04</b>	<b>-13,989.57</b>	<b>31.02%</b>
6300 - Supplies & Materials							
6398-00.701-3-99000	Technology/Superintendent	-1,500.00	.00	.00	.00	-1,500.00	.00%
6398-01.701-3-99000	Furniture	-3,000.00	.00	.00	.00	-3,000.00	.00%
6399-00.701-3-99000	Supplies/Materials/Supt	-1,000.00	426.55	58.22	.00	-515.23	5.82%
6399-00.750-3-99000	Supplies/Materials/Business	-2,500.00	84.82	1,677.04	.00	-738.14	67.08%
6399-02.701-3-99000	Postage	-500.00	91 300.00	200.00	.00	.00	40.00%
6399-02.750-3-99000	Postage	-750.00	550.00	200.00	.00	.00	26.67%
6399-30.701-3-99000	Paper/Copy Machine	-250.00	.00	165.22	.00	-84.78	66.09%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
41 - General Administration							
6300 - Supplies & Materials							
6399-30.750-3-99000	Paper/Copy Machine	-250.00	.00	165.04	.00	-84.96	66.02%
<b>Sub Total 6300</b>		<b>-9,750.00</b>	<b>1,361.37</b>	<b>2,465.52</b>	<b>.00</b>	<b>-5,923.11</b>	<b>25.29%</b>
6400 - Other Operating Costs							
6411-00.701-3-99000	Travel Costs/Supt	-2,500.00	.00	930.36	.00	-1,569.64	37.21%
6411-00.750-3-99000	Travel Costs/Business Office	-2,500.00	.00	.00	.00	-2,500.00	.00%
6419-00.702-3-99000	Travel/Board	-10,000.00	.00	.00	.00	-10,000.00	.00%
6429-00.701-3-99000	TASB Liability Insurance	-3,500.00	.00	3,500.00	.00	.00	100.00%
6439-00.702-3-99000	Election Costs	-3,000.00	.00	727.03	727.03	-2,272.97	24.23%
6491-00.701-3-99000	Legally Req Pub Not/Supt	-500.00	.00	.00	.00	-500.00	.00%
6491-00.750-3-99000	Legally Req Pub	-2,000.00	.00	150.00	150.00	-1,850.00	7.50%
6495-00.701-3-99000	Dues/Superintendent	-500.00	.00	.00	.00	-500.00	.00%
6495-00.750-3-99000	TASBO Membership	-200.00	.00	.00	.00	-200.00	.00%
6495-01.701-3-99000	TASB Membership & Leg Ass	-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-00.701-3-99000	Misc Costs/Supt	-1,200.00	.00	.00	.00	-1,200.00	.00%
6499-00.702-3-99000	Misc Board Costs	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-00.750-3-99000	Misc Costs/Business Offices	-1,000.00	.00	47.23	.00	-952.77	4.72%
6499-01.702-3-99000	TASB Policy Updates	-3,000.00	.00	.00	.00	-3,000.00	.00%
6499-01.750-3-99000	Texas SmartBuy Membership	-100.00	.00	.00	.00	-100.00	.00%
6499-02.702-3-99000	TASB Policy Online Support	-1,200.00	.00	1,000.00	.00	-200.00	83.33%
6499-03.701-3-99000	TASB HR Services	-1,000.00	.00	945.00	.00	-55.00	94.50%
6499-04.701-3-99000	Fee/Background	-100.00	16.00	9.00	8.00	-75.00	9.00%
6499-04.702-3-99000	TASB Policy Services	-1,000.00	.00	875.00	.00	-125.00	87.50%
6499-05.702-3-99000	TASB Board Book	-1,500.00	.00	1,500.00	.00	.00	100.00%
<b>Sub Total 6400</b>		<b>-37,300.00</b>	<b>16.00</b>	<b>9,683.62</b>	<b>885.03</b>	<b>-27,600.38</b>	<b>25.96%</b>
<b>Total Function 41 General Administration</b>		<b>-277,877.00</b>	<b>35,760.23</b>	<b>89,978.28</b>	<b>16,619.34</b>	<b>-152,138.49</b>	<b>32.38%</b>
51 - Facilities Maintenance & Opera							
6100 - Payroll Costs							
6119-00.001-3-99000	Facilities Administrator	-6,545.00	.00	1,558.32	554.58	-4,986.68	23.81%
6127-00.999-3-99000	Retention Pay	.00	.00	1,000.00	1,000.00	1,000.00	.00%
6129-00.001-3-99000	Salary/Facilities	-3,900.00	.00	19,035.25	5,100.00	15,135.25	488.08%
6129-01.001-3-99000	Salary/Custodial	-25,800.00	.00	.00	.00	-25,800.00	.00%
6129-02.001-3-99000	Custodial/Extra Duties	-30,000.00	.00	.00	.00	-30,000.00	.00%
6141-00.001-3-99000	Social Security/Medicare	-2,815.00	.00	326.11	81.89	-2,488.89	11.58%
6141-00.999-3-99000	Social Security/Medicare	.00	.00	14.50	14.50	14.50	.00%
6142-00.001-3-99000	Group Health & Life	-15,013.00	.00	3,593.66	1,019.17	-11,419.34	23.94%
6143-00.001-3-99000	Workers' Compensation	-1,250.00	.00	675.28	187.35	-574.72	54.02%
6143-00.999-3-99000	Workers' Compensation	.00	.00	36.10	36.10	36.10	.00%
6144-00.001-3-99000	TRS On Behalf	-5,461.00	.00	509.64	509.64	-4,951.36	9.33%
6145-00.001-3-99000	Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000	TRS/TRS Care/NOASDI	-2,341.00	.00	1,767.05	375.13	-573.95	75.48%
<b>Sub Total 6100</b>		<b>-93,275.00</b>	<b>.00</b>	<b>28,515.91</b>	<b>8,878.36</b>	<b>-64,759.09</b>	<b>30.57%</b>
6200 - Professional & Contracted Serv							
6249-00.999-3-99000	Contracted	-6,000.00	857.60	942.40	942.40	-4,200.00	15.71%
6249-01.999-3-99000	Pest Management Control	-1,000.00	.00	.00	.00	-1,000.00	.00%
6249-05.999-3-99000	Repairs/Fire Alarm System	-500.00	92	.00	.00	-500.00	.00%
6258-00.999-3-99000	VOIP/Internet	-6,500.00	5,128.28	2,252.64	605.09	880.92	34.66%
6258-01.999-3-99000	Alert/Paging System	-3,000.00	3,000.00	.00	.00	.00	.00%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6259-01.999-3-99000 Water	-7,000.00	5,537.82	1,462.18	.00	.00	20.89%
6259-02.999-3-99000 Phone/Fax/Dish	-1,750.00	364.20	35.80	.00	-1,350.00	2.05%
6259-03.999-3-99000 Electricity	-15,000.00	11,572.98	3,427.02	1,159.97	.00	22.85%
6259-04.999-3-99000 Heat/Propane	-15,000.00	8,399.78	6,600.22	4,840.00	.00	44.00%
6259-05.999-3-99000 Waste Disposal	-3,500.00	2,706.71	793.29	265.20	.00	22.67%
6269-00.999-3-99000 Rental/Electricity Poles	-300.00	.00	.00	.00	-300.00	.00%
6299-00.999-3-99000 TASB Facilities	-2,000.00	.00	1,100.00	.00	-900.00	55.00%
6299-02.999-3-99000 Annual Fire Alarm Inspection	-800.00	.00	.00	.00	-800.00	.00%
6299-03.999-3-99000 Annual Fire Extinguisher	-650.00	.00	.00	.00	-650.00	.00%
<b>Sub Total 6200</b>	<b>-63,000.00</b>	<b>37,567.37</b>	<b>16,613.55</b>	<b>7,812.66</b>	<b>-8,819.08</b>	<b>26.37%</b>
6300 - Supplies & Materials						
6317-00.999-3-99000 Supplies/Custodial	-5,000.00	.00	2,069.55	.00	-2,930.45	41.39%
6318-00.999-3-99000 Supplies/Grounds	-500.00	78.03	361.96	.00	-60.01	72.39%
6319-00.999-3-99000 Paint	-1,500.00	880.36	637.90	230.38	18.26	42.53%
6319-01.999-3-99000 Supplies/Facilities Maint	-4,000.00	2,822.50	2,308.25	146.87	1,130.75	57.71%
6398-00.999-3-99000 Equipment/Grounds	-250.00	.00	194.50	.00	-55.50	77.80%
6398-01.999-3-91000 Sand/Track Area	-500.00	.00	.00	.00	-500.00	.00%
6398-01.999-3-99000 Equipment/Facilities	-250.00	.00	194.50	.00	-55.50	77.80%
6398-02.999-3-99000 Teacherage/Furnishings	.00	4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 6300</b>	<b>-12,000.00</b>	<b>7,780.89</b>	<b>5,766.66</b>	<b>377.25</b>	<b>1,547.55</b>	<b>48.06%</b>
6400 - Other Operating Costs						
6411-01.999-3-99000 Travel/IPM Training	-500.00	.00	.00	.00	-500.00	.00%
6429-00.999-3-99000 Insurance/Property	-18,661.00	.00	18,661.00	.00	.00	100.00%
6499-00.999-3-99000 Miscellaneous Costs	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-19,461.00</b>	<b>.00</b>	<b>18,661.00</b>	<b>.00</b>	<b>-800.00</b>	<b>95.89%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-187,736.00</b>	<b>45,348.26</b>	<b>69,557.12</b>	<b>17,068.27</b>	<b>-72,830.62</b>	<b>37.05%</b>
52 - Security & Monitoring Services						
6200 - Professional & Contracted Serv						
6239-07.001-3-99000 R.18 School Safety	-1,200.00	.00	1,320.00	.00	120.00	110.00%
6249-00.001-3-99000 Repairs/Security	-500.00	.00	.00	.00	-500.00	.00%
6249-00.999-3-99000 Contr Maint &	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-2,200.00</b>	<b>.00</b>	<b>1,320.00</b>	<b>.00</b>	<b>-880.00</b>	<b>60.00%</b>
6300 - Supplies & Materials						
6398-00.001-3-99000 Materials/Security	.00	.00	344.98	.00	344.98	.00%
6399-00.001-3-99000 Materials/Security/50x6	-180.00	.00	.00	.00	-180.00	.00%
6399-01.001-3-99000 Materials/Training/250R	-150.00	.00	.00	.00	-150.00	.00%
<b>Sub Total 6300</b>	<b>-330.00</b>	<b>.00</b>	<b>344.98</b>	<b>.00</b>	<b>14.98</b>	<b>104.54%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Security/Prof Development	-1,000.00	.00	.00	.00	-1,000.00	.00%
6429-00.999-3-99000 TASB/Privacy/Info Security	-3,500.00	.00	3,500.00	.00	.00	100.00%
6499-00.001-3-99000 Fee/BBSC Range	-75.00	.00	.00	.00	-75.00	.00%
<b>Sub Total 6400</b>	<b>-4,575.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>-1,075.00</b>	<b>76.50%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-7,105.00</b>	<b>.00</b>	<b>5,164.98</b>	<b>.00</b>	<b>-1,940.02</b>	<b>72.70%</b>

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized	
6000 - Expenditures/Expense Object Co								
53 - Data Processing Services								
6100 - Payroll Costs								
6118-00.999-3-99000	Salary/Tech/Extra Duty Pay	-2,500.00	.00	833.32	208.33	-1,666.68	33.33%	
6119-00.750-3-99000	Salary/Data/Business Office	-24,130.00	.00	8,043.36	2,010.84	-16,086.64	33.33%	
6129-00.001-3-99000	Salary PEIMS Data	-20,716.00	.00	6,928.14	1,737.95	-13,787.86	33.44%	
6141-00.001-3-99000	Social Security/Medicare	-290.00	.00	99.02	24.84	-190.98	34.14%	
6141-00.750-3-99000	Social Security/Medicare	-348.00	.00	116.08	29.02	-231.92	33.36%	
6141-00.999-3-99000	Social Security/Medicare	-36.00	.00	12.04	3.01	-23.96	33.44%	
6142-00.001-3-99000	Group Health & Life	-2,847.00	.00	772.80	193.20	-2,074.20	27.14%	
6142-00.750-3-99000	Group Health & Life	-2,136.00	.00	579.64	144.91	-1,556.36	27.14%	
6143-00.001-3-99000	Workers' Compensation	-37.00	.00	13.69	3.39	-23.31	37.00%	
6143-00.750-3-99000	Workers' Compensation	-118.00	.00	39.20	9.80	-78.80	33.22%	
6143-00.999-3-99000	Workers' Compensation	-12.00	.00	4.04	1.01	-7.96	33.67%	
6144-00.001-3-99000	TRS On-Behalf	-1,877.00	.00	482.28	482.28	-1,394.72	25.69%	
6144-00.750-3-99000	TRS On-Behalf	-1,900.00	.00	442.50	442.50	-1,457.50	23.29%	
6144-00.999-3-99000	TRS On Behalf & Med Part D	-190.00	.00	47.04	47.04	-142.96	24.76%	
6145-00.001-3-99000	Unemployment	-150.00	.00	.00	.00	-150.00	.00%	
6146-00.001-3-99000	Teacher Retirement/TRS	-518.00	.00	174.84	44.31	-343.16	33.75%	
6146-00.750-3-99000	Teacher Retirement/TRS	-893.00	.00	328.40	82.10	-564.60	36.77%	
6146-00.999-3-99000	Teacher Retirement/TRS	-96.00	.00	32.25	8.31	-63.75	33.59%	
<b>Sub Total 6100</b>		<b>-58,794.00</b>	<b>.00</b>	<b>18,948.64</b>	<b>5,472.84</b>	<b>-39,845.36</b>	<b>32.23%</b>	
6200 - Professional & Contracted Serv								
6236-00.999-3-99000	EdLink/Erate	-12,867.00	.00	12,867.00	.00	.00	100.00%	
6236-01.999-3-99000	EdLink/Security Suite	-4,753.00	.00	4,753.00	.00	.00	100.00%	
6236-02.999-3-99000	EdLink/On-Site Support	-12,363.00	.00	16,613.00	.00	4,250.00	134.38%	
6236-03.999-3-99000	EdLink Disaster Recovery	-300.00	.00	.00	.00	-300.00	.00%	
6238-00.001-3-99000	R.18 Info Systems/Student	-12,960.00	.00	12,959.00	.00	-1.00	99.99%	
6238-00.750-3-99000	R.18 Infor Systems/BO/HR	-6,480.00	.00	6,480.00	.00	.00	100.00%	
6238-02.001-3-99000	R.18/Additional Svs	-5,074.00	.00	5,074.00	.00	.00	100.00%	
6239-03.999-3-99000	R.18 Antivirus Software	-1,600.00	.00	738.00	.00	-862.00	46.12%	
6239-04.999-3-99000	R.18 Windows Server	-206.00	.00	257.00	.00	51.00	124.76%	
6249-00.001-3-99000	Cabling/Installation/Meraki	-500.00	.00	.00	.00	-500.00	.00%	
<b>Sub Total 6200</b>		<b>-57,103.00</b>	<b>.00</b>	<b>59,741.00</b>	<b>.00</b>	<b>2,638.00</b>	<b>104.62%</b>	
6300 - Supplies & Materials								
6399-03.999-3-99000	Microsoft Office Renewal	-1,400.00	.00	.00	.00	-1,400.00	.00%	
6399-06.999-3-99000	Google Web Domain	-100.00	.00	.00	.00	-100.00	.00%	
6399-07.999-3-99000	Monitoring Software	-250.00	.00	.00	.00	-250.00	.00%	
6399-08.001-3-99000	Meraki License	-2,000.00	.00	1,691.00	1,691.00	-309.00	84.55%	
<b>Sub Total 6300</b>		<b>-3,750.00</b>	<b>.00</b>	<b>1,691.00</b>	<b>1,691.00</b>	<b>-2,059.00</b>	<b>45.09%</b>	
6400 - Other Operating Costs								
6499-00.999-3-99000	Misc Costs	-100.00	29.50	.00	.00	-70.50	.00%	
<b>Sub Total 6400</b>		<b>-100.00</b>	<b>29.50</b>	<b>.00</b>	<b>.00</b>	<b>-70.50</b>	<b>.00%</b>	
6600 - Capital Outlay/Land/Bldgs/Equi								
6639-00.001-3-99000	Capital	-82,371.00	.00	.00	.00	-82,371.00	.00%	
<b>Sub Total 6600</b>		<b>-82,371.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-82,371.00</b>	<b>.00%</b>	
<b>Total Function 53 Data Processing Services</b>		<b>-202,118.00</b>	<b>94</b>	<b>29.50</b>	<b>80,380.64</b>	<b>7,163.84</b>	<b>-121,707.86</b>	<b>39.77%</b>

Fund 199 / 3 General Operating Fund

As of December

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
61 - Community Services						
6300 - Supplies & Materials						
6399-00.001-3-99000 Materials/Parental	-500.00	330.96	169.04	.00	.00	33.81%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>330.96</b>	<b>169.04</b>	<b>.00</b>	<b>.00</b>	<b>33.81%</b>
6400 - Other Operating Costs						
6499-00.001-3-99000 Misc Costs/Parental	-500.00	75.37	424.63	.00	.00	84.93%
<b>Sub Total 6400</b>	<b>-500.00</b>	<b>75.37</b>	<b>424.63</b>	<b>.00</b>	<b>.00</b>	<b>84.93%</b>
<b>Total Function 61 Community Services</b>	<b>-1,000.00</b>	<b>406.33</b>	<b>593.67</b>	<b>.00</b>	<b>.00</b>	<b>59.37%</b>
71 - Debt Services						
6500 - Debt Service						
6599-00.001-3-99000 Leases GASB 87	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6500</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 71 Debt Services</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
93 - Payments to Fiscal Agent						
6400 - Other Operating Costs						
6492-00.001-3-23000 Fiscal Agent/588 Coop	-3,300.00	.00	3,300.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
<b>Total Function 93 Payments to Fiscal Agent</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
99 - Other Intergovernmental Charge						
6200 - Professional & Contracted Serv						
6213-00.999-3-99000 Property Appraisal Services	-37,550.00	21,151.50	16,398.50	.00	.00	43.67%
<b>Sub Total 6200</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>.00</b>	<b>.00</b>	<b>43.67%</b>
<b>Total Function 99 Other Intergovernmental</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>.00</b>	<b>.00</b>	<b>43.67%</b>

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
8000 - Other Uses & NonOperating Exp						
00 - Generic						
8900 - Other Uses						
8911-00.000-3-00000 Transfer to Food Service	-3,753.00	.00	.00	.00	-3,753.00	.00%
<b>Sub Total 8900</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Function 00 Generic</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-1,923,034.00</b>	<b>122,424.93</b>	<b>591,728.28</b>	<b>139,455.13</b>	<b>-1,208,880.79</b>	<b>30.77%</b>
<b>Total for 000</b>	<b>-1,923,034.00</b>	<b>122,424.93</b>	<b>591,728.28</b>	<b>139,455.13</b>	<b>-1,208,880.79</b>	<b>30.77%</b>

End of Report



MARATHON INDEPENDENT SCHOOL DISTRICT  
REGULAR SCHOOL BOARD MEETING  
DECEMBER 14, 2022

Regular Board of Trustees School Board Meeting: The Board of Trustees of the Marathon Independent School District met on December 14, 2022, in the High School Library.

Present Board Members: Steven Aguilar, Judy Briones, Craig Carter, Cheyenne Marta, Hayes West

Absent Board Members: Marina Aguilar, Dara Cavness

Staff: Dr. Ivonne Durant, Coy Gonzalez, Travis Jarrell, Victoria Sanchez

Audience of Individuals: Micaela Aguilar, Jayne Gallo, Arlene Griffis, Mike Oliphant – School Auditor

- I. Called the meeting to Order: Vice President, Hayes West called the board meeting to order at 6:00 p.m.
- II. Recited the Pledge of Allegiance to the American and Texas Flags
- III. Moment of Silence
- IV. Public Comment
- V. Oath of Office: Elected Official – Hayes West took the Oath of Office for Marathon ISD School Board Trustee.
- VI. Annual Financial Report (Audit) as of the End of August 31, 2022 – Auditor Mike Oliphant went over the Marathon ISD Financial Audit Report for the year ended August 31, 2022, and briefly explained a few sections of the audit and was open for question from the board.
- VII. The Future of our Students – A presentation for CTE Pathways was presented to the Board on how to prepare our students for the future. The presentation included ideas for students to start setting goals at the 7<sup>th</sup> grade level and move on with preparing each student with a CTE Program of Study in Agricultural Engineering, Welding, Hospitality and Tourism, Culinary Arts, and graduate with an Associate degree. The presentation was presented by Amy Anthony, Counselor. A motion was made by Hayes West seconded by Steven Aguilar to Review CTE Pathway further before moving forward with CTE Pathway. Motion not Carried. A second motion was made by Judy Briones and seconded by Cheyenne Marta to Resend CTE Pathway motion. Resend motion carried. Judy Briones amends motion seconded by Steven Aguilar to continue research on CTE Pathway Program Study. Motion Carried. A motion was made by Judy Briones seconded by Steven Aguilar to accept Amy Anthony as Contracted Counselor Support for Marathon ISD. Motion Carried.
- VIII. Consent Items – A motion was made by Steven Aguilar and seconded by Craig Carter to approve the Consent Items as presented. Motion Carried.
  - VIII.a. Monthly Tax Collection Report
  - VIII.b. Check Payments
  - VIII.c. Financial Reports
  - VIII.d. Budget Amendments
  - VIII.e. Review and approve previous Board Minutes
- IX. Student Travel: District Budget, Fundraisers, Accountability. Report for the Student Travel, District Budget, Fundraisers, Accountability was presented by Business Manager Victoria Sanchez.

- X. Elementary School Drop Off/Pick Up Procedures – Concerns were discussed on the Elementary School Drop Off/Pick Up Procedures, Dr. Durant will visit with Teachers and contact Parents if needed.
- XI. Superintendent Report
  - XI.a. 2022-2023 District Improvement Plan – A motion was made by Steven Aguilar and seconded by Judy Briones to accept the 2022-2023 District Improvement Plan as presented. Motion Carried.
  - XI.b. New Hire/Teacher Contract: High Impact Tutor/Secondary Teacher UT Permian Basin Alternative Certification Program. New DC Local Policy – Superintendent, Dr. Ivonne Durant offered a Probationary Emergency Teacher Contract to Micela (Micaela) Aguilar as High Impact Tutor, Social Studies Teacher, begin date January 2, 2023.
  - XI.c. District of Innovation Addition: Self Certification of Target CTE Teachers; 90 Percent Rule.
  - XI.d. Early College High School Renewal - Renewal has been submitted to TEA and MISD is working with UT Permian and Odessa College
- XII. Upcoming Events
- XIII. Closed Meeting – In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Board President, Judy Briones called for a closed meeting at 7:50 p.m.
  - XIII.a. To discuss and/or deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of personnel. Tex. Gov’t Code Section 551.074.
  - XIII.b. Consideration and possible action regarding resignation of Trustee and discussion of the process for filling the vacancy on the Board of Trustees.
- XIV. Open Meeting – The board will not go into Open Meeting. Board President Judy Briones calls the Open Meeting at 8:02 p.m.
  - XIV.a. Consideration and possible action of School Board Trustee Resignation. A motion was made by Hayes West and seconded by Steven Aguilar to accept School Board Trustee Resignation. Motion Carried.
  - XIV.b. Consideration and possible action on filling Board of Trustee Vacancy. A motion was made by Hayes West and seconded by Steven Aguilar to move forward and invite by invitation to fill the Board of Trustee Vacancy. Motion Carried.
- XV. Adjourn – A motion was made by Hayes West and seconded by Steven Aguilar to adjourn the meeting at 8:04 p.m. Motion Carried.

Board President \_\_\_\_\_

Board Secretary \_\_\_\_\_

**MEMORANDUM OF UNDERSTANDING TO PROVIDE CHILD AND ADOLESCENT  
BEHAVIORAL HEALTH SERVICES VIA TELEHEALTH**

This Memorandum of Understanding (MOU) to provide pediatric and adolescent behavioral health services via telehealth is made and entered into by and between Department of Psychiatry, Texas Tech University Health Sciences Center at El Paso (TTUHSC El Paso), located at 5001 El Paso Drive, El Paso TX 79905, MSC 41027, and, Marathon Independent School District, located at 109 N. 5<sup>th</sup> Street, Marathon Texas 79842 (Marathon ISD) for the provision and administration of telemedicine services associated with the Texas Child Health Access Through Telemedicine (TCHAT) component of the Texas Children's Mental Health Care Consortium (TCMHCC).

**WITNESSETH**

WHEREAS, TTUHSC El Paso is a Health-Related Institution (HRI) member of the TCMHCC and has been funded by Senate Bill 11 to provide access to limited behavioral health services via telehealth into the schools;

WHEREAS, the component of the TCMHCC in the Department of Psychiatry at TTUHSC EL PASO for delivering school-based behavioral health services via telehealth is named TCHAT;

WHEREAS, the TCHAT initiative is designed to provide short-term (approximately up to two months) school-based access to a limited number (2-4) of visits with a mental health professional for high-risk children and adolescents;

WHEREAS, the role of the TCHAT project is the initial intervention and assessment of these students and referral, if necessary;

WHEREAS, Marathon ISD desires to participate in carrying out the objectives associated with the TCHAT;

WHEREAS, TTUHSC El Paso maintains a Department of Psychiatry (Department) capable of managing the delivery of services required by Site, and experience in telemedicine encounters for such services;

AND WHEREAS, Marathon ISD desires to engage the services of TTUHSC El Paso ; and TTUHSC El Paso desires to provide such services to Marathon ISD;

NOW THEREFORE, TTUHSC El Paso and Marathon ISD mutually agree as follows:

**Article 1 - Purpose**

Marathon ISD is ready, willing and able to undertake the efforts described herein associated with the TCHAT Project as described in "Exhibit A," which is attached hereto and incorporated by reference herein.

## **Article 2 - Description of Work**

Marathon ISD will cooperate and will exert its best efforts to carry out the specific objectives set out in the Statement of Work, which is attached hereto as Exhibit B and incorporated by reference herein, during the Period of Performance set forth below.

## **Article 3 - Period of Performance**

A. A. This MOU will begin on December 15, 2022 (Effective Date) and will continue in full force and effect through September 30, 2027.

B. If no action is taken by either party by September 30, 2027 the MOU will automatically renew for an additional two years to end September 30, 2029.

## **Article 4 - Compensation**

Both Parties expressly acknowledge that nothing in this MOU will be construed as establishing an obligation of payment to either Party by the other Party. Payment to TTUHSC El Paso under the Participating Institution Agreement (PIA) will not be allowed and or required based on the stipulation, funding to provide service is provided by the Texas State Legislature through the TCMHCC.

## **Article 5 - TTUHSC EL PASO Project Director**

TTUHSC El Paso Medical Director identified in Article 14 will be responsible for the general guidance and technical direction of all work under this MOU.

## **Article 6 -Marathon ISD Key Personnel**

The key personnel cited below are considered to be essential to the work being performed hereunder. In the event that the identified Key Personnel leaves Marathon ISD's employ or becomes unable or unwilling to continue the project, Marathon ISD will notify TTUHSC El Paso in writing reasonably in advance and may propose an individual to replace such Key Personnel. Any replacement of a Key Personnel must be approved in writing by TTUHSC El Paso. In the event a mutually acceptable replacement is not available, TTUHSC El Paso will have the option to immediately terminate this MOU upon written notice to Marathon ISD. The thirty calendar day prior notice required under Article 12 of this MOU is not required for termination by TTUHSC El Paso under this Article.

Key Personnel:

Name: Dr. Ivonne Durant  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 102  
Email: gidurant@marathonisd.net

Name: Victoria Sanchez  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 109  
Email: vsanchez@marathonisd.net

Name: Coy Gonzalez  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 101  
Email: cgonzalez@marathonisd.net

Alternate Key Personnel:

Name: Travis Jarrell  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432-386-4431 extension 113  
Email: tjarrell@marathonisd.net

**Article 7 - Assurances**

Marathon ISD agrees to obtain the appropriate consent(s) to share information it obtains during the course of performance of the work with the TTUHSC EL PASO staff, as well as maintain the confidentiality of such information, including, but not limited to, personal information subject to Federal Educational Rights and Privacy Act (FERPA) regulations and/or or protected health information subject to Health Insurance Portability and Accountability (HIPAA) regulations. Copies of all consents will be provided to TTUHSC EL PASO prior to performance of work.

**Article 8 - Reports & Records Inspection**

Marathon ISD agrees to furnish in a timely manner and appropriate format, such progress reports, schedules, and other information required for the TCHAT Project to Department of Psychiatry TTUHSC El Paso for its reporting requirements to the TCMHCC. Reports will be sent to the Department of Psychiatry TTUHSC El Paso TCHAT Project Medical Director at the address shown in Article 14. Furthermore, Marathon ISD agrees to retain all progress reports, statistical records, and all other records pertinent to this MOU until the child is 21 years of age or 10 years past the last date of service, whichever is longer (page 80 SLR 105).

## **Article 9 – Party Responsibilities**

- A. Department of Psychiatry TTUHSC El Paso will conduct the following tasks:
1. Work with Marathon ISD to ensure Marathon ISD has the staffing and technical resources necessary to serve as a TCHATT campus site.
  2. Develop the staffing and technical infrastructure needed to offer TCHATT services at Marathon ISD.
  3. Provide training to Marathon ISD, as required.
  4. Ensure on-going community and Marathon ISD awareness of services available through TCHATT.
  5. Monitor and facilitate Compliance with HIPAA requirements.
  6. Document the approval used to rollout the initiative, and any lesson learned.
- B. Department of Psychiatry, TTUHSC El Paso will provide mental health professionals to provide psychiatric evaluation, short term therapy, and referrals for continuing care, as appropriate, education to school staff on mental health topics, and assistance with writing, implementing and changing policies for the TCHAAT Program. For each student referred to TCHATT, a treatment plan will be generated and forwarded (with written parental permission) to the medical and mental health care professionals who will provide ongoing care for the student.
- C. Marathon ISD will identify students for this program, obtain initial written parental consent, facilitate completion of screening instruments (questionnaires about symptoms), coordinate appointments in conjunction with Department of Psychiatry TTUHSC El Paso, develop appropriate policies for the program, take students' vital signs on the day of the appointment if student is being prescribed medication through this program, provide the following information about each student referred to the program:
1. IEP/ARD or 504 paperwork
  2. Psychiatric history form completed by parents
  3. Grades
  4. Disciplinary history
  5. Attendance record

## **Article 10 - Amendment and Modification**

This MOU, or any portion hereof, may be amended or modified in writing at any time as mutually agreed upon by the Parties, or as required by Texas Child Mental Health Care Consortium.

## **Article 11 - Independent Relationship**

Nothing in this MOU is intended nor will be construed to create an employer/employee relationship or joint venture relationship between the contracting Parties. The sole interest and responsibility of the Parties is to ensure that the services covered by this MOU will be performed and rendered in a competent, efficient, and satisfactory manner.

**Article 12- Termination of MOU**

- A. Either TTUHSC El Paso or Marathon ISD may terminate this MOU, with or without cause, upon (30) thirty calendar days written notification to the other Party. Notice of termination will be given by prepaid certified or registered mail and will be deemed to be given on the date so delivered.
- B. TTUHSC El Paso may terminate this MOU, with or without cause, immediately with written notice in the event the TCMHCC terminates the funding under Rule § 3.2519 of the Texas Administrative Code.

**Article 13 - Governing Law and Venue**

This MOU will be governed by and construed and enforced in accordance with the laws of the State of Texas. Venue will be in El Paso, Texas.

**Article 14 - Communications**

Communications between the Parties will be sent via prepaid certified mail or registered mail to the following and will be deemed to be given on the date so delivered unless otherwise provided herein:

**TTUHSC El Paso**  
 Department of Psychiatry, TCHATT Project  
 Medical Director:  
 Name: Sarah Martin  
  
 Address:  
 5001 El Paso Drive  
 El Paso, Texas 79905  
 MSC 41027  
 E-mail: [TCHATT.ELP@TTUHSC.EDU](mailto:TCHATT.ELP@TTUHSC.EDU)  
 Phone: 915-215-6185  
 Fax : 915-215-5869  
  
 Administrative:  
 Name: Program Coordinator  
 Address: same as above  
 E-mail: [TCHATT.EP@TTUHSC.EDU](mailto:TCHATT.EP@TTUHSC.EDU)  
 Phone: 915-215-6185  
 Fax : 915-215-5869

**Marathon ISD**  
 Programmatic:  
 Name: Dr Ivonne Durant  
  
 Address:  
 Marathon ISD  
 109 N. 5th Street  
 Marathon, TX 79842  
 E-mail: [gidurant@marathonisd.net](mailto:gidurant@marathonisd.net)  
 Phone: 432- 386-4431 extension 102  
 Fax :  
  
 Administrative: Same as above  
 Name:  
 Address:  
 E-mail:  
 Phone:  
 Fax :

**Article 15 - Compliance**

The Parties acknowledge that each is subject to applicable federal and state laws and regulations. Accordingly, each Party will enforce compliance with all applicable laws, regulations, and requirements, and will make available such information and records as may be reasonably requested in writing by the other Party to facilitate its compliance, except for records that are confidential and privileged by law.

**Article 16 - Indemnity**

As consideration for Marathon ISD's participation in the TCHAT Project, Marathon ISD agrees to indemnify and hold harmless the Texas Tech University System, its Board of Regents, TTUHSC El Paso, its officers, agents and employees (collectively Indemnities) from any and all claims, actions, demands or suits of any kind or character either by common law or statute, whether now recognized or not, including any and all liability caused in whole or in part by the negligence, gross negligence, strict liability or other legal fault of the Marathon ISD including, but not limited to, any costs expenses or penalties.

**Article 17 - Warranty of Authority**

The person(s) executing this MOU on behalf of the Parties, or representing themselves as executing this MOU on behalf of a Party, warrant and guarantee that each has been duly authorized by the appropriate Party to execute this MOU on behalf of the Party and to validly and legally bind the Party to all of its terms, performances, and provisions. IN WITNESS WHEREOF, the undersigned contracting Parties bind themselves to the faithful performance of this MOU.

TTUHSC EL PASO

Marathon ISD

Signature Richard A. Lange

Signature \_\_\_\_\_

Name Richard A. Lange, M.D., M.B.A.

Name Judy Briones

Title President

Title Board President

Date 12/12/22

Date \_\_\_\_\_

## EXHIBIT A: DESCRIPTION OF TCHATT PROJECT

**Vision Statement –**

Every child receiving public education in the State of Texas has access to school-based crisis prevention, intervention, and stabilization.

**Definition of TCHATT –**

- The TCHATT initiative is designed to provide short-term (approximately up to two month) school-based access to a limited number (2-4) of visits with a mental health professional for high-risk children and adolescents.

The role of TCHATT is the initial intervention and assessment of these students and referral, if necessary. TCHATT funds may not be used for ongoing management of the student's mental health needs.

**Key Components of a Successful TCHATT Program –**

•**Telemedicine or telehealth –** Programs should leverage the use of technology to ensure prompt access to a mental health professional. Technology should be located at both the originating site in the school and at the location of the mental health professional. Doxy.Me, a telehealth platform, will be the software used, thus Information Technology staff from both the site and TTUHSC EL PASO will work together to ensure the software is compatible with each site.

•**Identify mental health needs –** Schools should be trained/educated on how to identify children who may have need for TCHATT services. This initial identification may be done by a variety of school personnel, including teachers, counselors, nurses, or school administrators. The goal is to quickly identify a child who is experiencing a mental health challenge.

•**Assess mental health needs –** Programs must use a mental health professional (LPC, CAP, etc.) to provide an appropriate assessment of the mental health needs of the child who is identified and referred by school personnel.

•**Provide access to mental health services –** Utilizing technology, a program will provide initial mental health services to an identified child. These services should include a diagnostic evaluation and up to 4 total visits with a behavioral health professional with primary goals of assessment and stabilization. The duration of these services should not exceed two months. If ongoing care is needed, the child will be referred to a separately funded resource (e.g, public or private insurance, indigent-funded services) for longer term care.

- **Prioritize needs of at-risk children and adolescents** – Programs should have a triage system for prompt review of school referral and appropriate triage of symptom severity. High risk signifies those at risk for illegal behavior. Some indications of future illegal behavior are:
  - Legal problems
  - Alternative school placements
  - Suspensions
  - Absenteeism especially if at risk of not graduating
  - Psychiatric problems contributing to behavior problems

#### Policies and Procedures

Both parties agree to follow the policies and procedures and administrative directives or other documents as collaboratively developed by parties, and as required by each party under their respective oversight bodies.

#### Parental Consent

Written Parental consent must be obtained prior to TTUHSC EL PASO receiving any protected information from a student. Copies of consents will be provided to TTUHSC EL PASO prior to provision of any mental health services.

**EXHIBIT B – STATEMENT OF WORK**

TTUHSC EL PASO will provide mental health professionals to provide psychiatric evaluation, short term therapy, and referrals for continuing care, as appropriate, education to school staff on mental health topics, and assistance with writing, implementing and changing policies for the TCHAAT Program. For each student referred to TCHATT, a treatment plan will be generated and forwarded (with parental permission) to the medical and mental health care professionals who will provide ongoing care for the student.

Marathon ISD will identify students for this program, obtain initial written parental consent, facilitate completion of screening instruments (questionnaires about symptoms), coordinate appointments in conjunction with TTUHSC EL PASO, develop appropriate policies for the program, take students' vital signs on the day of the appointment if student is being prescribed medication through this program, provide the following information about each student referred to the program:

1. IEP/ARD or 504 paperwork
2. Psychiatric history form completed by parents
3. Grades
4. Disciplinary history
5. Attendance record

## Marathon ISD Student Handbook

Request for amendment to the Student Handbook: Dress code as described on **pages 54 and 55** (specifically: Clothing that is torn or has holes beyond 3 inches above the knee is not permitted, to *Clothing that is torn with hole is permitted if the torn area on jeans is immediately below the fingertips*: Students may wear earrings but no other visible body piercing. Ear gauges or plugs are not allowed, to *Students may wear double ear piercings but no other visible body piercing. Ear gauges or plugs will not be allowed*; Facial hair will not be permitted. Sideburns do not extend beyond the earlobes, to *Full beard or mustaches will not be permitted. Sideburns may not extend beyond the earlobes.*

# **2021-22 Texas Academic Performance Report (TAPR)**

**District Name: MARATHON ISD**

**Campus Name: MARATHON INDEPENDENT SCHOOL DIST**

**Campus Number: 022902001**

**2022 Accountability Rating: A**

**Distinction Designations:**

**Academic Achievement in Social Studies**

**Top 25 Percent: Comparative Academic Growth**

110

**This page is intentionally blank.**

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>STAAR Performance Rates by Tested Grade, Subject, and Performance Level</b>																	
<b>Grade 3 Reading</b>																	
At Approaches Grade Level or Above	2022	76%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	67%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Meets Grade Level or Above	2022	51%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	39%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Masters Grade Level	2022	30%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	19%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>Grade 3 Mathematics</b>																	
At Approaches Grade Level or Above	2022	71%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	62%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	112
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
At Masters Grade Level	2022	21%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	14%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>Grade 4 Reading</b>																	
At Approaches Grade Level or Above	2022	77%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	63%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	54%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	28%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	17%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 4 Mathematics</b>																	
At Approaches Grade Level or Above	2022	70%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	59%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	23%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	21%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 5 Reading</b>																	

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Approaches Grade Level or Above	2022	81%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	73%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	58%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	46%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	36%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	30%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>Grade 5 Mathematics</b>																	
At Approaches Grade Level or Above	2022	77%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	70%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	48%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	44%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	25%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	25%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	113
<b>Grade 5 Science</b>																	
At Approaches Grade Level or Above	2022	66%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	62%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Meets Grade Level or Above	2022	38%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
At Masters Grade Level	2022	18%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	13%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>Grade 6 Reading</b>																	
At Approaches Grade Level or Above	2022	70%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	62%	67%	67%	-	*	*	-	-	-	-	-	-	67%	-	*	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	32%	33%	33%	-	*	*	-	-	-	-	-	-	33%	-	*	-
At Masters Grade Level	2022	23%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	15%	17%	17%	-	*	*	-	-	-	-	-	-	17%	-	*	-
<b>Grade 6 Mathematics</b>																	
At Approaches Grade Level or Above	2022	73%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	68%	67%	67%	-	*	*	-	-	-	-	-	-	67%	-	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Meets Grade Level or Above	2022	39%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	36%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
At Masters Grade Level	2022	16%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	15%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
<b>Grade 7 Reading</b>																	
At Approaches Grade Level or Above	2022	80%	100%	100%	-	*	*	-	-	-	-	-	-	100%	-	*	-
	2021	69%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	56%	60%	60%	-	*	*	-	-	-	-	-	-	60%	-	*	-
	2021	45%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	37%	40%	40%	-	*	*	-	-	-	-	-	-	40%	-	*	-
	2021	25%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 7 Mathematics</b>																	
At Approaches Grade Level or Above	2022	61%	100%	100%	-	*	*	-	-	-	-	-	-	100%	-	*	114
	2021	55%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	31%	20%	20%	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	27%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	13%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
	2021	12%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Reading</b>																	
At Approaches Grade Level or Above	2022	83%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	73%	67%	67%	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	58%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	46%	67%	67%	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	37%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	21%	33%	33%	-	40%	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Mathematics</b>																	
At Approaches Grade Level or Above	2022	71%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	62%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
At Meets Grade Level or Above	2022	40%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	36%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	14%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	11%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grade 8 Science</b>																	
At Approaches Grade Level or Above	2022	74%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	68%	67%	<b>67%</b>	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	45%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	43%	50%	<b>50%</b>	-	40%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	24%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	24%	17%	<b>17%</b>	-	20%	*	-	-	-	-	-	-	*	*	*	-
<b>Grade 8 Social Studies</b>																	
At Approaches Grade Level or Above	2022	61%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	57%	67%	<b>67%</b>	-	60%	*	-	-	-	-	-	-	*	*	*	-
At Meets Grade Level or Above	2022	31%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	115
	2021	28%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	*	-
At Masters Grade Level	2022	18%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	14%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	*	-
<b>End of Course English I</b>																	
At Approaches Grade Level or Above	2022	65%	80%	<b>80%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	67%	83%	<b>83%</b>	-	*	*	-	*	-	-	-	-	*	*	80%	-
At Meets Grade Level or Above	2022	47%	40%	<b>40%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	50%	50%	<b>50%</b>	-	*	*	-	*	-	-	-	-	*	*	40%	-
At Masters Grade Level	2022	11%	20%	<b>20%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	12%	0%	<b>0%</b>	-	*	*	-	*	-	-	-	-	*	*	0%	-
<b>End of Course English II</b>																	
At Approaches Grade Level or Above	2022	72%	86%	<b>86%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	71%	67%	<b>67%</b>	-	80%	-	-	*	-	-	*	-	*	*	60%	-
At Meets Grade Level or Above	2022	55%	71%	<b>71%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	57%	67%	<b>67%</b>	-	80%	-	-	*	-	-	*	-	*	*	60%	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	9%	0%	<b>0%</b>	-	*	*	-	*	-	-	-	-	*	*	*	-
	2021	11%	17%	<b>17%</b>	-	20%	-	-	*	-	-	*	-	*	*	20%	-
<b>End of Course Algebra I</b>																	
At Approaches Grade Level or Above	2022	76%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	73%	43%	<b>43%</b>	-	40%	*	-	-	-	-	-	-	*	*	40%	-
At Meets Grade Level or Above	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	41%	14%	<b>14%</b>	-	0%	*	-	-	-	-	-	-	*	*	20%	-
At Masters Grade Level	2022	27%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	23%	0%	<b>0%</b>	-	0%	*	-	-	-	-	-	-	*	*	0%	-
<b>End of Course Biology</b>																	
At Approaches Grade Level or Above	2022	83%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	-
	2021	82%	89%	<b>89%</b>	-	100%	*	-	*	-	-	*	-	100%	*	86%	116
At Meets Grade Level or Above	2022	55%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	-
	2021	55%	78%	<b>78%</b>	-	80%	*	-	*	-	-	*	-	86%	*	71%	-
At Masters Grade Level	2022	21%	*	*	-	-	-	-	*	-	-	-	-	-	*	*	-
	2021	22%	22%	<b>22%</b>	-	40%	*	-	*	-	-	*	-	29%	*	14%	-
<b>End of Course U.S. History</b>																	
At Approaches Grade Level or Above	2022	89%	82%	<b>82%</b>	-	67%	*	-	*	-	-	-	-	83%	80%	60%	-
	2021	88%	88%	<b>88%</b>	-	83%	*	-	-	-	-	*	-	83%	*	80%	-
At Meets Grade Level or Above	2022	68%	55%	<b>55%</b>	-	33%	*	-	*	-	-	-	-	67%	40%	0%	-
	2021	69%	75%	<b>75%</b>	-	67%	*	-	-	-	-	*	-	67%	*	60%	-
At Masters Grade Level	2022	42%	36%	<b>36%</b>	-	17%	*	-	*	-	-	-	-	67%	0%	0%	-
	2021	43%	50%	<b>50%</b>	-	33%	*	-	-	-	-	*	-	67%	*	20%	-
<b>SAT/ACT All Subjects</b>																	
At Approaches Grade Level or Above	2022	92%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	95%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
At Meets Grade Level or Above	2022	64%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	69%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	13%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
	2021	14%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>All Grades All Subjects</b>																	
At Approaches Grade Level or Above	2022	74%	73%	<b>73%</b>	-	62%	96%	-	*	-	-	*	-	81%	56%	62%	-
	2021	67%	73%	<b>73%</b>	-	72%	85%	-	*	-	-	100%	-	78%	64%	67%	-
At Meets Grade Level or Above	2022	48%	42%	<b>42%</b>	-	30%	72%	-	*	-	-	*	-	52%	20%	25%	-
	2021	41%	38%	<b>38%</b>	-	30%	65%	-	*	-	-	100%	-	44%	28%	32%	-
At Masters Grade Level	2022	23%	13%	<b>13%</b>	-	6%	28%	-	*	-	-	*	-	17%	4%	4%	-
	2021	18%	13%	<b>13%</b>	-	13%	15%	-	*	-	-	60%	-	20%	0%	7%	-
<b>All Grades ELA/Reading</b>																	
At Approaches Grade Level or Above	2022	75%	73%	<b>73%</b>	-	64%	100%	-	*	-	-	*	-	86%	45%	59%	-
	2021	68%	75%	<b>75%</b>	-	76%	89%	-	*	-	-	*	-	75%	75%	67%	-
At Meets Grade Level or Above	2022	53%	48%	<b>48%</b>	-	32%	100%	-	*	-	-	*	-	64%	18%	27%	117
	2021	45%	42%	<b>42%</b>	-	32%	78%	-	*	-	-	*	-	46%	33%	30%	-
At Masters Grade Level	2022	25%	18%	<b>18%</b>	-	9%	44%	-	*	-	-	*	-	23%	9%	9%	-
	2021	18%	14%	<b>14%</b>	-	16%	11%	-	*	-	-	*	-	21%	0%	11%	-
<b>All Grades Mathematics</b>																	
At Approaches Grade Level or Above	2022	72%	68%	<b>68%</b>	-	56%	100%	-	-	-	-	*	-	72%	57%	58%	-
	2021	66%	60%	<b>60%</b>	-	61%	57%	-	-	-	-	-	-	69%	44%	61%	-
At Meets Grade Level or Above	2022	42%	28%	<b>28%</b>	-	22%	43%	-	-	-	-	*	-	33%	14%	21%	-
	2021	37%	20%	<b>20%</b>	-	17%	29%	-	-	-	-	-	-	19%	22%	22%	-
At Masters Grade Level	2022	20%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	-
	2021	18%	4%	<b>4%</b>	-	0%	14%	-	-	-	-	-	-	6%	0%	0%	-
<b>All Grades Science</b>																	
At Approaches Grade Level or Above	2022	76%	86%	<b>86%</b>	-	*	*	-	*	-	-	*	-	100%	*	80%	-
	2021	71%	78%	<b>78%</b>	-	77%	*	-	*	-	-	*	-	90%	63%	71%	-
At Meets Grade Level or Above	2022	47%	57%	<b>57%</b>	-	*	*	-	*	-	-	*	-	80%	*	60%	-
	2021	44%	56%	<b>56%</b>	-	46%	*	-	*	-	-	*	-	80%	25%	50%	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
At Masters Grade Level	2022	21%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	-
	2021	20%	17%	17%	-	23%	*	-	*	-	-	*	-	30%	0%	7%	-
<b>All Grades Social Studies</b>																	
At Approaches Grade Level or Above	2022	75%	79%	79%	-	71%	83%	-	*	-	-	-	-	78%	80%	71%	-
	2021	73%	79%	79%	-	73%	*	-	-	-	-	*	-	78%	80%	67%	-
At Meets Grade Level or Above	2022	50%	43%	43%	-	29%	67%	-	*	-	-	-	-	44%	40%	0%	-
	2021	49%	43%	43%	-	36%	*	-	-	-	-	*	-	44%	40%	33%	-
At Masters Grade Level	2022	30%	29%	29%	-	14%	50%	-	*	-	-	-	-	44%	0%	0%	-
	2021	29%	29%	29%	-	18%	*	-	-	-	-	*	-	44%	0%	11%	-
<b>STAAR Performance Rates by Enrolled Grade at Meets Grade Level or Above</b>																	
<b>3rd Graders</b>																	
Reading and Mathematics	2022	36%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	24%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	118
Reading and Mathematics Including EOC	2022	36%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	24%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
Reading Including EOC	2022	51%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	38%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
Math Including EOC	2022	43%	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2021	31%	*	*	-	*	-	-	-	-	-	-	-	*	-	*	-
<b>4th Graders</b>																	
Reading and Mathematics	2022	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading and Mathematics Including EOC	2022	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	54%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Math Including EOC	2022	43%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
	2021	36%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>5th Graders</b>																	
Reading and Mathematics	2022	41%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	34%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Reading and Mathematics Including EOC	2022	41%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	34%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
Reading Including EOC	2022	58%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	46%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
Math Including EOC	2022	48%	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2021	44%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
<b>6th Graders</b>																	
Reading and Mathematics	2022	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	24%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
Reading and Mathematics Including EOC	2022	31%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	24%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
Reading Including EOC	2022	43%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	32%	33%	33%	-	*	*	-	-	-	-	-	-	33%	-	*	119
Math Including EOC	2022	40%	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2021	36%	0%	0%	-	*	*	-	-	-	-	-	-	0%	-	*	-
<b>7th Graders</b>																	
Reading and Mathematics	2022	32%	20%	20%	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	26%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading and Mathematics Including EOC	2022	33%	20%	20%	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	27%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	56%	60%	60%	-	*	*	-	-	-	-	-	-	60%	-	*	-
	2021	45%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Math Including EOC	2022	37%	20%	20%	-	*	*	-	-	-	-	-	-	20%	-	*	-
	2021	32%	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
<b>8th Graders</b>																	
Reading and Mathematics	2022	27%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
Reading and Mathematics Including EOC	2022	41%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	33%	17%	17%	-	0%	*	-	-	-	-	-	-	*	*	*	-
Reading Including EOC	2022	58%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	47%	67%	67%	-	60%	*	-	-	-	-	-	-	*	*	*	-

Texas Education Agency  
**2021-22 STAAR Performance (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Math Including EOC	2022	48%	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2021	43%	17%	17%	-	0%	*	-	-	-	-	-	-	*	*	*	-
<b>3rd - 8th Graders</b>																	
Reading and Mathematics	2022	34%	24%	24%	-	13%	60%	-	-	-	-	*	-	33%	0%	12%	-
	2021	26%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Reading and Mathematics Including EOC	2022	36%	24%	24%	-	13%	60%	-	-	-	-	*	-	33%	0%	12%	-
	2021	28%	4%	4%	-	0%	17%	-	-	-	-	-	-	0%	13%	6%	-
Reading Including EOC	2022	53%	43%	43%	-	25%	100%	-	-	-	-	*	-	53%	17%	29%	-
	2021	41%	33%	33%	-	22%	67%	-	-	-	-	-	-	38%	25%	18%	-
Math Including EOC	2022	43%	33%	33%	-	25%	60%	-	-	-	-	*	-	40%	17%	24%	-
	2021	37%	21%	21%	-	17%	33%	-	-	-	-	-	-	19%	25%	24%	-

\* Indicates results are masked due to small numbers to protect student confidentiality.  
 - Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Progress (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 progress data are shown.

	School Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>School Progress Domain - Academic Growth Score by Grade and Subject</b>																	
Grade 4 ELA/Reading	2022	77	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2019	61	75	<b>75</b>	-	*	*	-	-	-	-	-	-	75	-	*	-
Grade 4 Mathematics	2022	74	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
	2019	65	75	<b>75</b>	-	*	*	-	-	-	-	-	-	75	-	*	-
Grade 5 ELA/Reading	2022	87	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2019	81	*	*	-	*	*	-	-	-	-	-	*	*	-	*	-
Grade 5 Mathematics	2022	79	*	*	-	*	*	-	-	-	-	*	-	*	*	*	-
	2019	83	*	*	-	*	*	-	-	-	-	-	*	*	-	*	-
Grade 6 ELA/Reading	2022	61	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2019	42	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 6 Mathematics	2022	61	*	*	-	*	-	-	-	-	-	-	-	-	*	*	-
	2019	54	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 7 ELA/Reading	2022	88	100	<b>100</b>	-	*	*	-	-	-	-	-	-	100	-	*	-
	2019	77	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 7 Mathematics	2022	60	80	<b>80</b>	-	*	*	-	-	-	-	-	-	80	-	*	-
	2019	62	*	*	-	*	*	-	-	-	-	-	-	*	*	*	-
Grade 8 ELA/Reading	2022	83	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2019	77	70	<b>70</b>	-	70	-	-	-	-	-	*	-	*	*	*	*
Grade 8 Mathematics	2022	74	*	*	-	*	*	-	-	-	-	-	-	*	-	*	-
	2019	82	*	*	-	*	-	-	-	-	-	*	-	*	-	*	*
End of Course English II	2022	71	100	<b>100</b>	-	*	*	-	-	-	-	-	-	*	*	-	-
	2019	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
End of Course Algebra I	2022	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019	75	*	*	-	*	-	-	-	-	-	-	-	*	*	*	-
All Grades Both Subjects	2022	74	80	<b>80</b>	-	75	91	-	-	-	-	*	-	83	70	73	-
	2019	69	77	<b>77</b>	-	73	86	-	-	-	-	*	*	78	75	71	*
All Grades ELA/Reading	2022	78	81	<b>81</b>	-	71	100	-	-	-	-	*	-	90	58	67	-
	2019	68	76	<b>76</b>	-	64	100	-	-	-	-	*	*	76	*	69	*
All Grades Mathematics	2022	69	78	<b>78</b>	-	79	*	-	-	-	-	*	-	75	*	79	-
	2019	70	79	<b>79</b>	-	82	71	-	-	-	-	*	*	79	*	73	*

121

\* Indicates results are masked due to small numbers to protect student confidentiality.  
 - Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 School progress and STAAR progress measure data are shown.

	School Year	State	District	Campus	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL	
<b>STAAR Performance Rate by Subject and Performance Level</b>																			
<b>All Grades All Subjects</b>																			
At Approaches Grade Level or Above	2022	74%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
	2021	67%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
At Meets Grade Level or Above	2022	48%	42%	<b>42%</b>	-	-	-	-	-	-	-	-	-	-	-	-	42%	-	-
	2021	41%	38%	<b>38%</b>	-	-	-	-	-	-	-	-	-	-	-	-	38%	-	-
At Masters Grade Level	2022	23%	13%	<b>13%</b>	-	-	-	-	-	-	-	-	-	-	-	-	13%	-	-
	2021	18%	13%	<b>13%</b>	-	-	-	-	-	-	-	-	-	-	-	-	13%	-	-
<b>All Grades ELA/Reading</b>																			
At Approaches Grade Level or Above	2022	75%	73%	<b>73%</b>	-	-	-	-	-	-	-	-	-	-	-	-	73%	-	-
	2021	68%	75%	<b>75%</b>	-	-	-	-	-	-	-	-	-	-	-	-	75%	-	-
At Meets Grade Level or Above	2022	53%	48%	<b>48%</b>	-	-	-	-	-	-	-	-	-	-	-	-	48%	-	-
	2021	45%	42%	<b>42%</b>	-	-	-	-	-	-	-	-	-	-	-	-	42%	-	-
At Masters Grade Level	2022	25%	18%	<b>18%</b>	-	-	-	-	-	-	-	-	-	-	-	-	18%	-	-
	2021	18%	14%	<b>14%</b>	-	-	-	-	-	-	-	-	-	-	-	-	14%	-	-
<b>All Grades Mathematics</b>																			
At Approaches Grade Level or Above	2022	72%	68%	<b>68%</b>	-	-	-	-	-	-	-	-	-	-	-	-	68%	-	-
	2021	66%	60%	<b>60%</b>	-	-	-	-	-	-	-	-	-	-	-	-	60%	-	-
At Meets Grade Level or Above	2022	42%	28%	<b>28%</b>	-	-	-	-	-	-	-	-	-	-	-	-	28%	-	-
	2021	37%	20%	<b>20%</b>	-	-	-	-	-	-	-	-	-	-	-	-	20%	-	-
At Masters Grade Level	2022	20%	0%	<b>0%</b>	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	-
	2021	18%	4%	<b>4%</b>	-	-	-	-	-	-	-	-	-	-	-	-	4%	-	-
<b>All Grades Science</b>																			
At Approaches Grade Level or Above	2022	76%	86%	<b>86%</b>	-	-	-	-	-	-	-	-	-	-	-	-	86%	-	-
	2021	71%	78%	<b>78%</b>	-	-	-	-	-	-	-	-	-	-	-	-	78%	-	-
At Meets Grade Level or Above	2022	47%	57%	<b>57%</b>	-	-	-	-	-	-	-	-	-	-	-	-	57%	-	-
	2021	44%	56%	<b>56%</b>	-	-	-	-	-	-	-	-	-	-	-	-	56%	-	-
At Masters Grade Level	2022	21%	0%	<b>0%</b>	-	-	-	-	-	-	-	-	-	-	-	-	0%	-	-
	2021	20%	17%	<b>17%</b>	-	-	-	-	-	-	-	-	-	-	-	-	17%	-	-
<b>All Grades Social Studies</b>																			
At Approaches Grade Level or Above	2022	75%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	-	-	79%	-	-
	2021	73%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	-	-	79%	-	-

122

Texas Education Agency  
**2021-22 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Due to the cancellation of spring 2020 STAAR, 2022 and 2019 School progress and STAAR progress measure data are shown.

	School Year	State	District	Campus	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL
At Meets Grade Level or Above	2022	50%	43%	<b>43%</b>	-	-	-	-	-	-	-	-	-	-	-	43%	-	-
	2021	49%	43%	<b>43%</b>	-	-	-	-	-	-	-	-	-	-	-	43%	-	-
At Masters Grade Level	2022	30%	29%	<b>29%</b>	-	-	-	-	-	-	-	-	-	-	-	29%	-	-
	2021	29%	29%	<b>29%</b>	-	-	-	-	-	-	-	-	-	-	-	29%	-	-
<b>School Progress Domain - Academic Growth Score</b>																		
All Grades Both Subjects	2022	74%	80%	<b>80%</b>	-	-	-	-	-	-	-	-	-	-	-	80%	-	-
	2019	69%	77%	<b>77%</b>	-	-	-	-	-	-	-	-	-	-	*		*	
All Grades ELA/Reading	2022	78%	81%	<b>81%</b>	-	-	-	-	-	-	-	-	-	-	-	81%	-	-
	2019	68%	76%	<b>76%</b>	-	-	-	-	-	-	-	-	-	-	*		*	
All Grades Mathematics	2022	69%	78%	<b>78%</b>	-	-	-	-	-	-	-	-	-	-	-	78%	-	-
	2019	70%	79%	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	*		*	

\* Indicates results are masked due to small numbers to protect student confidentiality.

- Indicates there are no students in the group.

Blank cell indicates there are no data available in the group.

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>2022 STAAR Participation (All Grades)</b>																
<b>All Tests</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	*
Included in Accountability	93%	91%	<b>91%</b>	-	86%	100%	-	*	-	-	*	-	93%	86%	93%	*
Not Included in Accountability: Mobile	5%	9%	<b>9%</b>	-	14%	0%	-	*	-	-	*	-	7%	14%	7%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
<b>Reading</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	*
Included in Accountability	92%	92%	<b>92%</b>	-	88%	100%	-	*	-	-	*	-	96%	85%	96%	124
Not Included in Accountability: Mobile	5%	8%	<b>8%</b>	-	12%	0%	-	*	-	-	*	-	4%	15%	4%	*
Not Included in Accountability: Other Exclusions	2%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	*
<b>Mathematics</b>																
Assessment Participant	99%	100%	<b>100%</b>	-	100%	100%	-	-	-	-	*	-	100%	100%	100%	*
Included in Accountability	93%	93%	<b>93%</b>	-	90%	100%	-	-	-	-	*	-	95%	88%	95%	*
Not Included in Accountability: Mobile	5%	7%	<b>7%</b>	-	10%	0%	-	-	-	-	*	-	5%	13%	5%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Not Tested	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Absent	1%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
Other	0%	0%	<b>0%</b>	-	0%	0%	-	-	-	-	*	-	0%	0%	0%	*
<b>Science</b>																
Assessment Participant	98%	100%	<b>100%</b>	-	*	*	-	*	-	-	*	-	100%	*	100%	*
Included in Accountability	93%	88%	<b>88%</b>	-	*	*	-	*	-	-	*	-	83%	*	83%	*
Not Included in Accountability: Mobile	4%	13%	<b>13%</b>	-	*	*	-	*	-	-	*	-	17%	*	17%	*
Not Included in Accountability: Other Exclusions	1%	0%	<b>0%</b>	-	*	*	-	*	-	-	*	-	0%	*	0%	*
Not Tested	2%	0%	<b>0%</b>	-	*	*	-	*	-	-	*	-	0%	*	0%	*

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Absent	1%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	*
Other	0%	0%	0%	-	*	*	-	*	-	-	*	-	0%	*	0%	*
<b>Social Studies</b>																
Assessment Participant	98%	100%	100%	-	100%	100%	-	*	-	-	-	-	100%	100%	100%	*
Included in Accountability	94%	88%	88%	-	78%	100%	-	*	-	-	-	-	90%	83%	88%	*
Not Included in Accountability: Mobile	4%	13%	13%	-	22%	0%	-	*	-	-	-	-	10%	17%	13%	*
Not Included in Accountability: Other Exclusions	1%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Not Tested	2%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Absent	1%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
Other	0%	0%	0%	-	0%	0%	-	*	-	-	-	-	0%	0%	0%	*
<b>Accelerated Testers</b>																
SAT/ACT Participant	89%	*	*	-	-	*	-	-	-	-	-	-	*	-	-	-
<b>2021 STAAR Participation (All Grades)</b>																125
<b>All Tests</b>																
Assessment Participant	88%	100%	100%	-	100%	100%	-	*	-	-	100%	-	100%	100%	100%	-
Included in Accountability	83%	93%	93%	-	90%	100%	-	*	-	-	100%	-	91%	95%	97%	-
Not Included in Accountability: Mobile	3%	7%	7%	-	10%	0%	-	*	-	-	0%	-	9%	5%	3%	-
Not Included in Accountability: Other Exclusions	1%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Not Tested	12%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	*	-	-	0%	-	0%	0%	0%	-
<b>Reading</b>																
Assessment Participant	89%	100%	100%	-	100%	100%	-	*	-	-	*	-	100%	100%	100%	-
Included in Accountability	83%	92%	92%	-	89%	100%	-	*	-	-	*	-	92%	92%	96%	-
Not Included in Accountability: Mobile	3%	8%	8%	-	11%	0%	-	*	-	-	*	-	8%	8%	4%	-
Not Included in Accountability: Other Exclusions	3%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Not Tested	11%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	*	-	-	*	-	0%	0%	0%	-
<b>Mathematics</b>																
Assessment Participant	88%	100%	100%	-	100%	100%	-	-	-	-	-	-	100%	100%	100%	-
Included in Accountability	84%	93%	93%	-	90%	100%	-	-	-	-	-	-	89%	100%	95%	-

Texas Education Agency  
**2021-22 STAAR Participation (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
Not Included in Accountability: Mobile	4%	7%	7%	-	10%	0%	-	-	-	-	-	-	11%	0%	5%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Not Tested	12%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	0%	-	-	-	-	-	-	0%	0%	0%	-
<b>Science</b>																
Assessment Participant	87%	100%	100%	-	100%	*	-	*	-	-	*	-	100%	100%	100%	-
Included in Accountability	84%	90%	90%	-	87%	*	-	*	-	-	*	-	91%	89%	100%	-
Not Included in Accountability: Mobile	3%	10%	10%	-	13%	*	-	*	-	-	*	-	9%	11%	0%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Not Tested	13%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Absent	2%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	*	-	*	-	-	*	-	0%	0%	0%	126
<b>Social Studies</b>																
Assessment Participant	87%	100%	100%	-	100%	*	-	-	-	-	*	-	100%	100%	100%	-
Included in Accountability	84%	93%	93%	-	92%	*	-	-	-	-	*	-	90%	100%	100%	-
Not Included in Accountability: Mobile	3%	7%	7%	-	8%	*	-	-	-	-	*	-	10%	0%	0%	-
Not Included in Accountability: Other Exclusions	0%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Not Tested	13%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Absent	3%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-
Other	10%	0%	0%	-	0%	*	-	-	-	-	*	-	0%	0%	0%	-

\* Indicates results are masked due to small numbers to protect student confidentiality.  
 - Indicates there are no students in the group.

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Attendance Rate</b>													
2020-21	95.0%	96.1%	<b>96.1%</b>	-	96.9%	93.7%	-	*	-	-	*	96.0%	-
2019-20	98.3%	99.2%	<b>99.2%</b>	-	99.2%	99.1%	*	*	-	-	*	99.0%	-
<b>Chronic Absenteeism</b>													
2020-21	15.0%	3.8%	<b>3.8%</b>	-	0.0%	14.3%	-	*	-	-	*	5.6%	-
2019-20	6.7%	2.1%	<b>2.1%</b>	-	2.9%	0.0%	*	*	-	-	*	3.1%	-
<b>Annual Dropout Rate (Gr 7-8)</b>													
2020-21	0.9%	0.0%	<b>0.0%</b>	-	0.0%	*	-	-	-	-	-	0.0%	-
2019-20	0.5%	0.0%	<b>0.0%</b>	-	0.0%	*	*	-	-	-	-	0.0%	-
<b>Annual Dropout Rate (Gr 9-12)</b>													
2020-21	2.4%	0.0%	<b>0.0%</b>	-	0.0%	0.0%	-	*	-	-	*	0.0%	-
2019-20	1.6%	0.0%	<b>0.0%</b>	-	0.0%	*	-	*	-	-	*	0.0%	-
<b>4-Year Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2021</b>													
Graduated	90.0%	*	*	-	*	-	-	-	-	-	-	*	-
Received TxCHSE	0.3%	*	*	-	*	-	-	-	-	-	-	*	-
Continued HS	3.9%	*	*	-	*	-	-	-	-	-	-	*	-
Dropped Out	5.8%	*	*	-	*	-	-	-	-	-	-	*	-
Graduates and TxCHSE	90.3%	*	*	-	*	-	-	-	-	-	-	*	-
Graduates, TxCHSE, and Continuers	94.2%	*	*	-	*	-	-	-	-	-	-	*	-
<b>Class of 2020</b>													
Graduated	90.3%	*	*	-	*	*	-	-	-	-	-	-	-
Received TxCHSE	0.4%	*	*	-	*	*	-	-	-	-	-	-	-
Continued HS	3.9%	*	*	-	*	*	-	-	-	-	-	-	-
Dropped Out	5.4%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates and TxCHSE	90.7%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates, TxCHSE, and Continuers	94.6%	*	*	-	*	*	-	-	-	-	-	-	-
<b>5-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2020</b>													
Graduated	92.2%	*	*	-	*	*	-	-	-	-	-	-	-
Received TxCHSE	0.5%	*	*	-	*	*	-	-	-	-	-	-	-
Continued HS	1.1%	*	*	-	*	*	-	-	-	-	-	-	-
Dropped Out	6.2%	*	*	-	*	*	-	-	-	-	-	-	-
Graduates and TxCHSE	92.7%	*	*	-	*	*	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Graduates, TxCHSE, and Continuers	93.8%	*	*	-	*	*	-	-	-	-	-	-	-
<b>Class of 2019</b>													
Graduated	92.0%	*	*	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.5%	*	*	-	*	*	-	-	-	-	*	*	-
Continued HS	1.3%	*	*	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.1%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	92.6%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.9%	*	*	-	*	*	-	-	-	-	*	*	-
<b>6-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2019</b>													
Graduated	92.6%	*	*	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.6%	*	*	-	*	*	-	-	-	-	*	*	-
Continued HS	0.6%	*	*	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.2%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	93.2%	*	*	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.8%	*	*	-	*	*	-	-	-	-	*	*	-
<b>Class of 2018</b>													
Graduated	92.6%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
Received TxCHSE	0.7%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Continued HS	0.6%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Dropped Out	6.1%	0.0%	<b>0.0%</b>	-	*	*	-	-	-	-	*	*	-
Graduates and TxCHSE	93.3%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
Graduates, TxCHSE, and Continuers	93.9%	100.0%	<b>100.0%</b>	-	*	*	-	-	-	-	*	*	-
<b>4-Year Federal Graduation Rate Without Exclusions (Gr 9-12)</b>													
Class of 2021	90.0%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	90.3%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP Graduates (Longitudinal Rate)</b>													
Class of 2021	87.5%	-	-	-	-	-	-	-	-	-	-	-	-
Class of 2020	83.0%	-	-	-	-	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Longitudinal Rate)</b>													
Class of 2021	3.8%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	4.3%	*	*	-	*	*	-	-	-	-	-	-	-
<b>FHSP-DLA Graduates (Longitudinal Rate)</b>													

Texas Education Agency  
**2021-22 Attendance, Graduation, and Dropout Rates (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Class of 2021	81.9%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	83.5%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Longitudinal Rate)</b>													
Class of 2021	85.7%	*	*	-	*	-	-	-	-	-	-	*	-
Class of 2020	87.8%	*	*	-	*	*	-	-	-	-	-	-	-
<b>RHSP/DAP Graduates (Annual Rate)</b>													
2020-21	43.8%	-	-	-	-	-	-	-	-	-	-	-	-
2019-20	38.6%	-	-	-	-	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Annual Rate)</b>													
2020-21	3.8%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	4.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>FHSP-DLA Graduates (Annual Rate)</b>													
2020-21	80.4%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	81.8%	*	*	-	*	*	-	-	-	-	-	*	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Annual Rate)</b>													
2020-21	84.1%	*	*	-	*	-	-	-	-	-	-	*	-
2019-20	85.8%	*	*	-	*	*	-	-	-	-	-	*	-

Texas Education Agency  
**2021-22 Graduation Profile (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Campus Count	Campus Percent	District Count	State Count
<b>Graduates (2020-21 Annual Graduates)</b>				
Total Graduates	1	100.0%	1	358,842
<b>By Ethnicity:</b>				
African American	0	0.0%	0	44,018
Hispanic	1	100.0%	1	183,306
White	0	0.0%	0	103,898
American Indian	0	0.0%	0	1,195
Asian	0	0.0%	0	18,030
Pacific Islander	0	0.0%	0	553
Two or More Races	0	0.0%	0	7,842
<b>By Graduation Type:</b>				
Minimum H.S. Program	0	0.0%	0	934
Recommended H.S. Program/Distinguished Achievement Program	0	0.0%	0	729
Foundation H.S. Program (No Endorsement)	0	0.0%	0	56,281
Foundation H.S. Program (Endorsement)	0	0.0%	0	13,582
Foundation H.S. Program (DLA)	1	100.0%	1	287,316
<b>Special Education Graduates</b>				
Special Education Graduates	0	0.0%	0	31,028
Economically Disadvantaged Graduates	1	100.0%	1	184,225
Emergent Bilingual (EB)/English Learner (EL) Graduates	0	0.0%	0	32,809
At-Risk Graduates	0	0.0%	0	155,884
CTE Completers	0	0.0%	0	99,076

**There is no data for this campus.**

Texas Education Agency  
**2021-22 CCMR-Related Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>TSIA Results (Graduates &gt;= Criterion) (Annual Graduates)</b>														
Reading	2020-21	25.9%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	30.1%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2020-21	19.4%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	21.2%	*	*	-	*	*	-	-	-	-	-	*	-
Both Subjects	2020-21	14.4%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	16.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Completed and Received Credit for College Prep Courses (Annual Graduates)</b>														
English Language Arts	2020-21	8.6%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	7.3%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2020-21	10.3%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	9.7%	*	*	-	*	*	-	-	-	-	-	*	-
Both Subjects	2020-21	4.9%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	4.2%	*	*	-	*	*	-	-	-	-	-	*	-
<b>AP/IB Results (Participation) (Grades 11-12)</b>														
All Subjects	2021	21.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	22.0%	*	*	-	*	*	-	-	-	-	-	*	-
English Language Arts	2021	12.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	12.7%	*	*	-	*	*	-	-	-	-	-	*	-
Mathematics	2021	6.1%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	6.4%	*	*	-	*	*	-	-	-	-	-	*	-
Science	2021	8.7%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	9.4%	*	*	-	*	*	-	-	-	-	-	*	-
Social Studies	2021	11.6%	*	*	-	*	*	-	-	-	-	-	*	-
	2020	12.4%	*	*	-	*	*	-	-	-	-	-	*	-
<b>AP/IB Results (Examinees &gt;= Criterion) (Grades 11-12)</b>														
All Subjects	2021	48.6%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	59.0%	-	-	-	-	-	-	-	-	-	-	-	-
English Language Arts	2021	42.7%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	50.1%	-	-	-	-	-	-	-	-	-	-	-	-
Mathematics	2021	49.4%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	56.5%	-	-	-	-	-	-	-	-	-	-	-	-
Science	2021	41.4%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	47.6%	-	-	-	-	-	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 CCMR-Related Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Social Studies	2021	42.2%	-	-	-	-	-	-	-	-	-	-	-	-
	2020	52.3%	-	-	-	-	-	-	-	-	-	-	-	-
<b>SAT/ACT Results (Annual Graduates)</b>														
Tested	2020-21	70.8%	*	*	?	*	-	-	-	-	-	-	*	-
	2019-20	76.7%	*	*	-	*	*	-	-	-	-	-	*	-
At/Above Criterion for All Examinees	2020-21	32.9%	*	*	*	*	-	-	-	-	-	-	*	-
	2019-20	35.7%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Average SAT Score (Annual Graduates)</b>														
All Subjects	2020-21	1002	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	1019	1088	<b>1088</b>	-	970	1205	-	-	-	-	-	1010	-
English Language Arts and Writing	2020-21	504	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	513	593	<b>593</b>	-	500	685	-	-	-	-	-	545	-
Mathematics	2020-21	498	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	506	495	<b>495</b>	-	470	520	-	-	-	-	-	465	-
<b>Average ACT Score (Annual Graduates)</b>														
All Subjects	2020-21	20.0	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.2	29.0	<b>29.0</b>	-	-	29.0	-	-	-	-	-	-	-
English Language Arts	2020-21	19.6	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	19.9	35.0	<b>35.0</b>	-	-	35.0	-	-	-	-	-	-	-
Mathematics	2020-21	19.9	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.1	23.0	<b>23.0</b>	-	-	23.0	-	-	-	-	-	-	-
Science	2020-21	20.3	*	*	*	-	-	-	-	-	-	-	-	-
	2019-20	20.5	23.0	<b>23.0</b>	-	-	23.0	-	-	-	-	-	-	-

Texas Education Agency  
**2021-22 Other Postsecondary Indicators (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	Academic Year	State	District	Campus	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Advanced/Dual-Credit Course Completion (Grades 9-12)</b>														
Any Subject	2020-21	42.5%	53.3%	<b>53.3%</b>	-	44.4%	60.0%	-	*	-	-	*	37.5%	-
	2019-20	46.3%	64.3%	<b>64.3%</b>	-	60.0%	*	-	*	-	-	*	50.0%	-
English Language Arts	2020-21	16.3%	6.7%	<b>6.7%</b>	-	11.1%	0.0%	-	*	-	-	*	12.5%	-
	2019-20	18.2%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	16.7%	-
Mathematics	2020-21	19.3%	20.0%	<b>20.0%</b>	-	11.1%	40.0%	-	*	-	-	*	12.5%	-
	2019-20	20.7%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	0.0%	-
Science	2020-21	20.6%	0.0%	<b>0.0%</b>	-	0.0%	0.0%	-	*	-	-	*	0.0%	-
	2019-20	22.4%	14.3%	<b>14.3%</b>	-	10.0%	*	-	*	-	-	*	0.0%	-
Social Studies	2020-21	22.8%	35.7%	<b>35.7%</b>	-	37.5%	40.0%	-	*	-	-	*	25.0%	-
	2019-20	24.6%	64.3%	<b>64.3%</b>	-	60.0%	*	-	*	-	-	*	50.0%	-
<b>CTE Coherent Sequence (Annual Graduates)</b>														
	2020-21	0.0%	*	*	-	*	-	-	-	-	-	-	*	-
	2019-20	58.5%	*	*	-	*	*	-	-	-	-	-	*	-
<b>Graduates Enrolled in Texas Institution of Higher Education (TX IHE)</b>														
	2019-20	46.1%	*	*	-	*	*	-	-	-	-	-	*	134
	2018-19	52.6%	*	*	-	*	*	-	-	-	-	*	*	-
<b>Graduates in TX IHE Completing One Year Without Enrollment in a Developmental Education Course (Data will be available in January 2023)</b>														
	2019-20	n/a	n/a	<b>n/a</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	Membership				Enrollment			
	Campus		District	State	Campus		District	State
	Count	Percent			Count	Percent		
Total Students	57	100.0%	57	5,402,928	57	100.0%	57	5,427,370
<b>Students by Grade:</b>								
Early Childhood Education	3	5.3%	5.3%	0.3%	3	5.3%	5.3%	0.4%
Pre-Kindergarten	4	7.0%	7.0%	4.1%	4	7.0%	7.0%	4.1%
Pre-Kindergarten: 3-year Old	0	0.0%	0.0%	0.6%	0	0.0%	0.0%	0.6%
Pre-Kindergarten: 4-year Old	4	7.0%	7.0%	3.5%	4	7.0%	7.0%	3.5%
Kindergarten	3	5.3%	5.3%	6.8%	3	5.3%	5.3%	6.8%
Grade 1	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 2	5	8.8%	8.8%	7.1%	5	8.8%	8.8%	7.1%
Grade 3	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 4	4	7.0%	7.0%	7.1%	4	7.0%	7.0%	7.1%
Grade 5	3	5.3%	5.3%	7.2%	3	5.3%	5.3%	7.2%
Grade 6	2	3.5%	3.5%	7.4%	2	3.5%	3.5%	7.4%
Grade 7	6	10.5%	10.5%	7.7%	6	10.5%	10.5%	7.7%
Grade 8	3	5.3%	5.3%	7.9%	3	5.3%	5.3%	7.8%
Grade 9	4	7.0%	7.0%	8.8%	4	7.0%	7.0%	8.8%
Grade 10	5	8.8%	8.8%	7.6%	5	8.8%	8.8%	7.5%
Grade 11	3	5.3%	5.3%	7.2%	3	5.3%	5.3%	7.2%
Grade 12	4	7.0%	7.0%	6.7%	4	7.0%	7.0%	6.7%
<b>Ethnic Distribution:</b>								
African American	0	0.0%	0.0%	12.8%	0	0.0%	0.0%	12.8%
Hispanic	39	68.4%	68.4%	52.8%	39	68.4%	68.4%	52.7%
White	17	29.8%	29.8%	26.3%	17	29.8%	29.8%	26.3%
American Indian	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Asian	1	1.8%	1.8%	4.8%	1	1.8%	1.8%	4.8%
Pacific Islander	0	0.0%	0.0%	0.2%	0	0.0%	0.0%	0.2%
Two or More Races	0	0.0%	0.0%	2.9%	0	0.0%	0.0%	2.9%
<b>Sex:</b>								
Female	29	50.9%	50.9%	48.9%	29	50.9%	50.9%	48.8%
Male	28	49.1%	49.1%	51.1%	28	49.1%	49.1%	51.2%
Economically Disadvantaged	40	70.2%	70.2%	60.7%	40	70.2%	70.2%	60.6%
Non-Educationally Disadvantaged	17	29.8%	29.8%	39.3%	17	29.8%	29.8%	39.4%
Section 504 Students	4	7.0%	7.0%	7.4%	4	7.0%	7.0%	7.4%
EB Students/EL	0	0.0%	0.0%	21.7%	0	0.0%	0.0%	21.7%

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	Membership				Enrollment			
	Campus		District	State	Campus		District	State
	Count	Percent			Count	Percent		
Students w/ Disciplinary Placements (2020-21)	0	0.0%	0.0%	0.6%				
Students w/ Dyslexia	2	3.5%	3.5%	5.0%	2	3.5%	3.5%	5.0%
Foster Care	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Homeless	0	0.0%	0.0%	1.1%	0	0.0%	0.0%	1.1%
Immigrant	0	0.0%	0.0%	2.0%	0	0.0%	0.0%	2.0%
Migrant	0	0.0%	0.0%	0.3%	0	0.0%	0.0%	0.3%
Title I	57	100.0%	100.0%	64.3%	57	100.0%	100.0%	64.3%
Military Connected	0	0.0%	0.0%	3.3%	0	0.0%	0.0%	3.3%
At-Risk	3	5.3%	5.3%	53.5%	3	5.3%	5.3%	53.5%
<b>Students by Instructional Program:</b>								
Bilingual/ESL Education	0	0.0%	0.0%	21.9%	0	0.0%	0.0%	21.8%
Gifted and Talented Education	5	8.8%	8.8%	8.0%	5	8.8%	8.8%	8.0%
Special Education	2	3.5%	3.5%	11.6%	2	3.5%	3.5%	11.7%
<b>Students with Disabilities by Type of Primary Disability:</b>								
Total Students with Disabilities	*							
By Type of Primary Disability								
Students with Intellectual Disabilities	0	0.0%	0.0%	43.0%				
Students with Physical Disabilities	*	*	*	20.8%				
Students with Autism	*	*	*	14.7%				
Students with Behavioral Disabilities	0	0.0%	0.0%	20.0%				
Students with Non-Categorical Early Childhood	0	0.0%	0.0%	1.5%				
<b>Mobility (2020-21):</b>								
Total Mobile Students	11	19.6%	19.6%	13.6%				
By Ethnicity:								
African American	0	0.0%	0.0%	2.5%				
Hispanic	5	8.9%	8.9%	6.6%				
White	6	10.7%	10.7%	3.5%				
American Indian	0	0.0%	0.0%	0.1%				
Asian	0	0.0%	0.0%	0.3%				
Pacific Islander	0	0.0%	0.0%	0.0%				
Two or More Races	0	0.0%	0.0%	0.5%				
Count and Percent of Special Ed Students who are Mobile	0	0.0%	0.0%	15.7%				
Count and Percent of EB Students/EL who are Mobile	0	-	-	12.1%				
Count and Percent of Econ Dis Students who are Mobile	10	23.3%	23.3%	15.0%				
<b>Student Attrition (2020-21):</b>								
Total Student Attrition	13	22.0%	22.0%	18.9%				

Texas Education Agency  
**2021-22 Student Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Student Information	--Non-Special Education Rates--			---Special Education Rates---		
	Campus	District	State	Campus	District	State
<b>Retention Rates by Grade:</b>						
Kindergarten	0.0%	0.0%	1.9%	-	-	5.2%
Grade 1	0.0%	0.0%	2.9%	0.0%	0.0%	4.2%
Grade 2	0.0%	0.0%	1.7%	-	-	2.2%
Grade 3	0.0%	0.0%	1.0%	-	-	1.0%
Grade 4	0.0%	0.0%	0.7%	-	-	0.7%
Grade 5	0.0%	0.0%	0.5%	-	-	0.7%
Grade 6	0.0%	0.0%	0.6%	-	-	0.6%
Grade 7	0.0%	0.0%	0.7%	-	-	0.7%
Grade 8	0.0%	0.0%	0.6%	-	-	0.8%
Grade 9	0.0%	0.0%	10.5%	-	-	14.1%

Class Size Averages by Grade and Subject  
(Derived from teacher responsibility records):

Class Size Information	Campus	District	State
<b>Elementary:</b>			
Kindergarten	3.0	3.0	18.7
Grade 1	4.0	4.0	18.7
Grade 2	4.0	4.0	18.6
Grade 3	4.0	4.0	18.7
Grade 4	4.0	4.0	18.8
Grade 5	3.0	3.0	20.2
Grade 6	2.0	2.0	19.2
<b>Secondary:</b>			
English/Language Arts	2.5	2.5	16.3
Foreign Languages	2.8	2.8	18.4
Mathematics	3.8	3.8	17.5
Science	3.3	3.3	18.5
Social Studies	3.8	3.8	19.1

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Staff Information	----- Campus -----			
	Count/Average	Percent	District	State
Total Staff	13.4	100.0%	100.0%	100.0%
Professional Staff:	12.4	92.6%	79.9%	64.1%
Teachers	11.9	89.3%	69.0%	49.3%
Professional Support	0.0	0.0%	0.0%	10.7%
Campus Administration (School Leadership)	0.4	3.3%	2.5%	2.9%
Educational Aides:	1.0	7.4%	5.7%	11.1%
<b>Librarians and Counselors (Headcount):</b>				
Full-time Librarians	0.0	n/a	0.0	4,194.0
Part-time Librarians	0.0	n/a	0.0	607.0
Full-time Counselors	0.0	n/a	0.0	13,550.0
Part-time Counselors	0.0	n/a	0.0	1,176.0
Total Minority Staff:	4.9	36.9%	48.7%	52.1%
<b>Teachers by Ethnicity:</b>				
African American	0.0	0.0%	0.0%	11.2%
Hispanic	3.9	33.0%	33.0%	28.9%
White	8.0	67.0%	67.0%	56.4%
American Indian	0.0	0.0%	0.0%	0.3%
Asian	0.0	0.0%	0.0%	1.9%
Pacific Islander	0.0	0.0%	0.0%	0.1%
Two or More Races	0.0	0.0%	0.0%	1.2%
<b>Teachers by Sex:</b>				
Males	4.1	34.0%	34.0%	24.1%
Females	7.9	66.0%	66.0%	75.9%
<b>Teachers by Highest Degree Held:</b>				
No Degree	0.0	0.0%	0.0%	1.4%
Bachelors	5.9	49.5%	49.5%	72.6%
Masters	5.9	49.5%	49.5%	25.2%
Doctorate	0.1	1.0%	1.0%	0.8%
<b>Teachers by Years of Experience:</b>				
Beginning Teachers	1.0	8.2%	8.2%	7.9%
1-5 Years Experience	3.0	24.8%	24.8%	26.7%
6-10 Years Experience	0.0	0.0%	0.0%	20.6%
11-20 Years Experience	4.9	41.3%	41.3%	28.6%
21-30 Years Experience	3.0	24.7%	24.7%	13.2%

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

	----- Campus -----			
Staff Information	Count/Average	Percent	District	State
Over 30 Years Experience	0.1	1.0%	1.0%	2.9%
Number of Students per Teacher	4.8	n/a	4.8	14.6

Staff Information	Campus	District	State
<b>Experience of Campus Leadership:</b>			
Average Years Experience of Principals	18.0	18.0	6.3
Average Years Experience of Principals with District	1.0	1.0	5.4
Average Years Experience of Assistant Principals	0.0	0.0	5.5
Average Years Experience of Assistant Principals with District	0.0	0.0	4.8
<b>Average Teacher Salary by Years of Experience (regular duties only):</b>			
Beginning Teachers	\$36,585	\$36,585	\$51,054
1-5 Years Experience	\$37,422	\$37,422	\$54,577
6-10 Years Experience	-	-	\$57,746
11-20 Years Experience	\$53,042	\$53,042	\$61,377
21-30 Years Experience	\$58,616	\$58,616	\$65,949
Over 30 Years Experience	\$102,000	\$102,000	\$71,111
<b>Average Actual Salaries (regular duties only):</b>			
Teachers	\$49,685	\$49,685	\$58,887
Professional Support	-	-	\$69,505
Campus Administration (School Leadership)	\$102,000	\$102,000	\$84,990
Instructional Staff Percent:	n/a	65.2%	64.9%
Contracted Instructional Staff (not incl. above):	0.0	0.0	2,113.6

139

	----- Campus -----			
Program Information	Count	Percent	District	State
<b>Teachers by Program (population served):</b>				
Bilingual/ESL Education	0.0	0.0%	0.0%	6.2%
Career and Technical Education	1.5	12.3%	12.3%	5.2%
Compensatory Education	0.3	2.7%	2.7%	3.0%
Gifted and Talented Education	0.0	0.0%	0.0%	1.7%
Regular Education	8.2	69.1%	69.1%	70.8%

Texas Education Agency  
**2021-22 Staff Information (TAPR)**  
**MARATHON INDEPENDENT SCHOOL DIST (022902001) - MARATHON ISD - BREWSTER COUNTY**

Program Information	----- Campus -----		District	State
	Count	Percent		
Special Education	1.5	12.4%	12.4%	9.6%
Other	0.4	3.5%	3.5%	3.5%

- Indicates there are no students in the group.
- \* Indicates results are masked due to small numbers to protect student confidentiality.
- \*\* When only one student disability or assessment group is masked, then the second smallest student disability or assessment group is masked regardless of size.
- n/a Indicates data reporting is not applicable for this group.
- ? Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

**Link to: [PEIMS Financial Standard Reports 2020-21 Financial Actual Report](#)**  
 (To open link in a new window, press the "Ctrl" key and click on the link.)



Texas Academic  
Performance  
Report (TAPR)  
Texas Progress  
Reporting  
System (TPRS)  
2021-2022  
Marathon  
Independent  
School District

# Overview

- TEA has moved to using the **Texas Performance Reporting System (TPRS)** to track and report data.
- While the PDF version of the TAPR includes only major data points and is designed to allow districts to fulfill their public notification requirements, the **Texas Performance Reporting System (TPRS)** provides additional data in a comprehensive system to help inform stakeholders. Unlike TAPR, TPRS is updated on a rolling basis as data becomes available.
- Both the TPRS and the TAPR pull together a wide range of information on the performance of students in each school and district in Texas every year. Performance is shown disaggregated by student groups, including ethnicity and socioeconomic status. The reports also provide extensive information on school and district staff, programs, and student demographics.

# Updates for 2021 – 2022

- In 2021-2022, schools and districts received a rating of A, B, C, or Not Rated: SB 1365.
  - A = 90 and above
  - B = 80 – 89
  - C = 70 – 79
  - Not Rated: SB 1365 = 60 – 69
  - Not Rated: SB 1365 = 59 and below

Domain and overall scores will still be posted.

- School Progress, Part A & Closing the Gaps: Academic Growth **are** calculated.

# Marathon Independent School District 2022 Accountability Rating



2022 Overall Accountability Rating A

School Achievement: (72) C

School Progress: (90) A

144

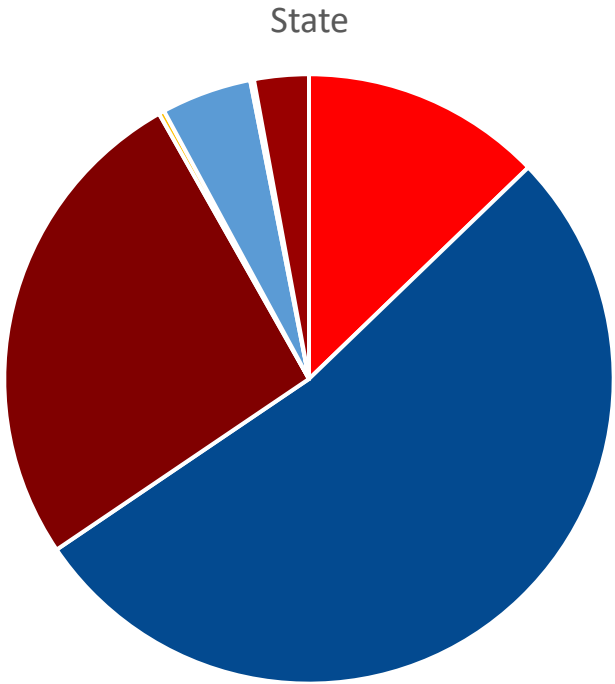


Distinction Designations

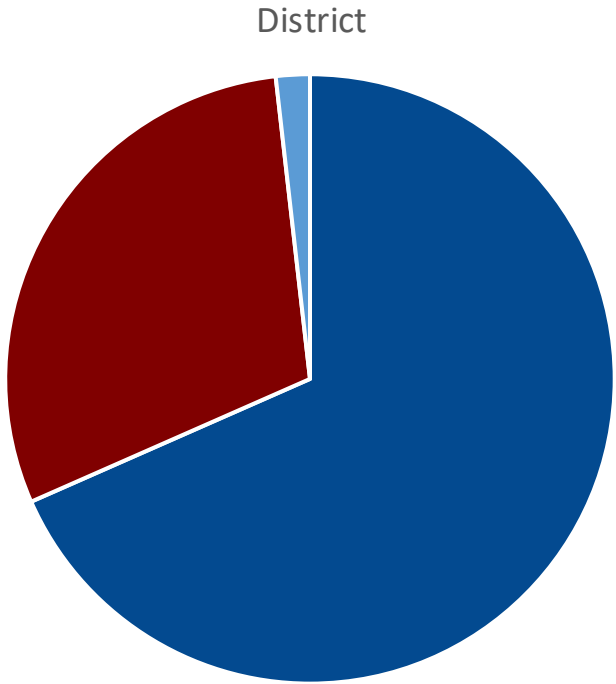
Academic Achievement in Social Studies

Top 25 Percent Comparative Academic Growth

# Ethnic Distribution (p. 26)

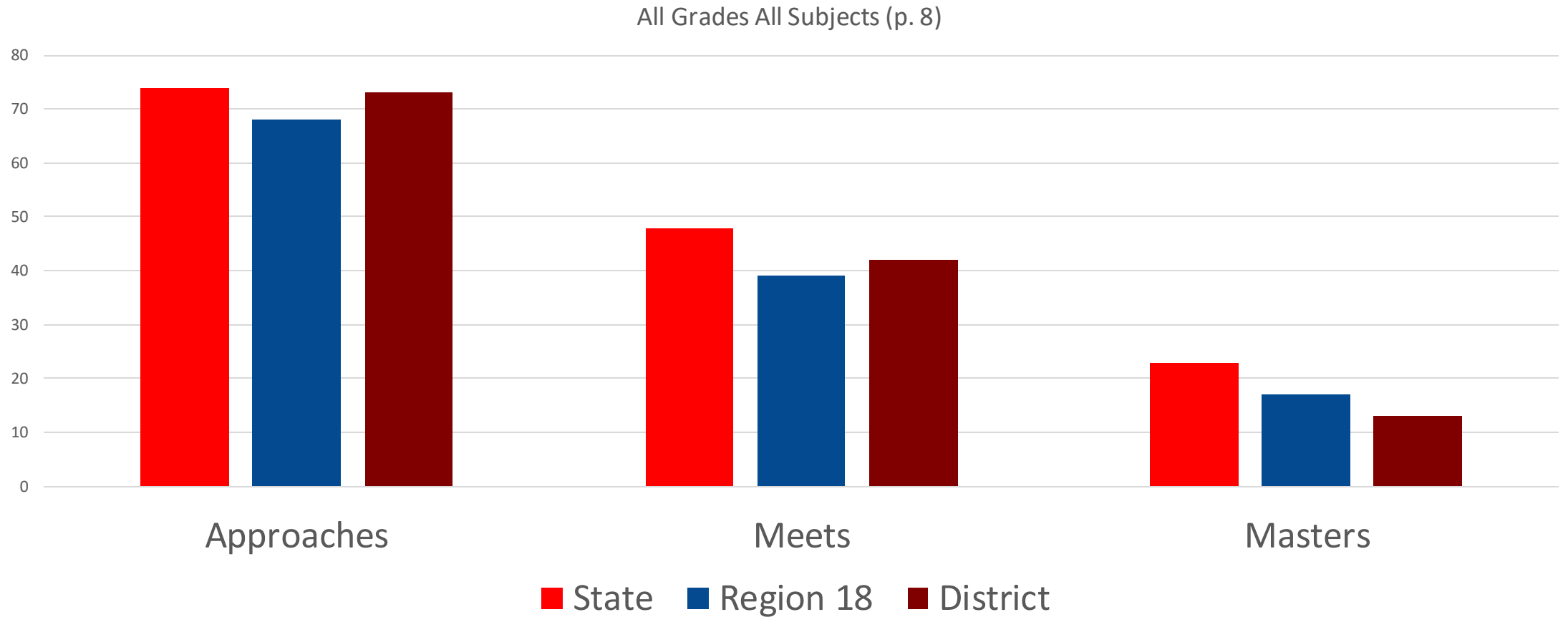


- African American
- Hispanic
- White
- American Indian
- Asian
- Pacific Islander
- Two or More Races

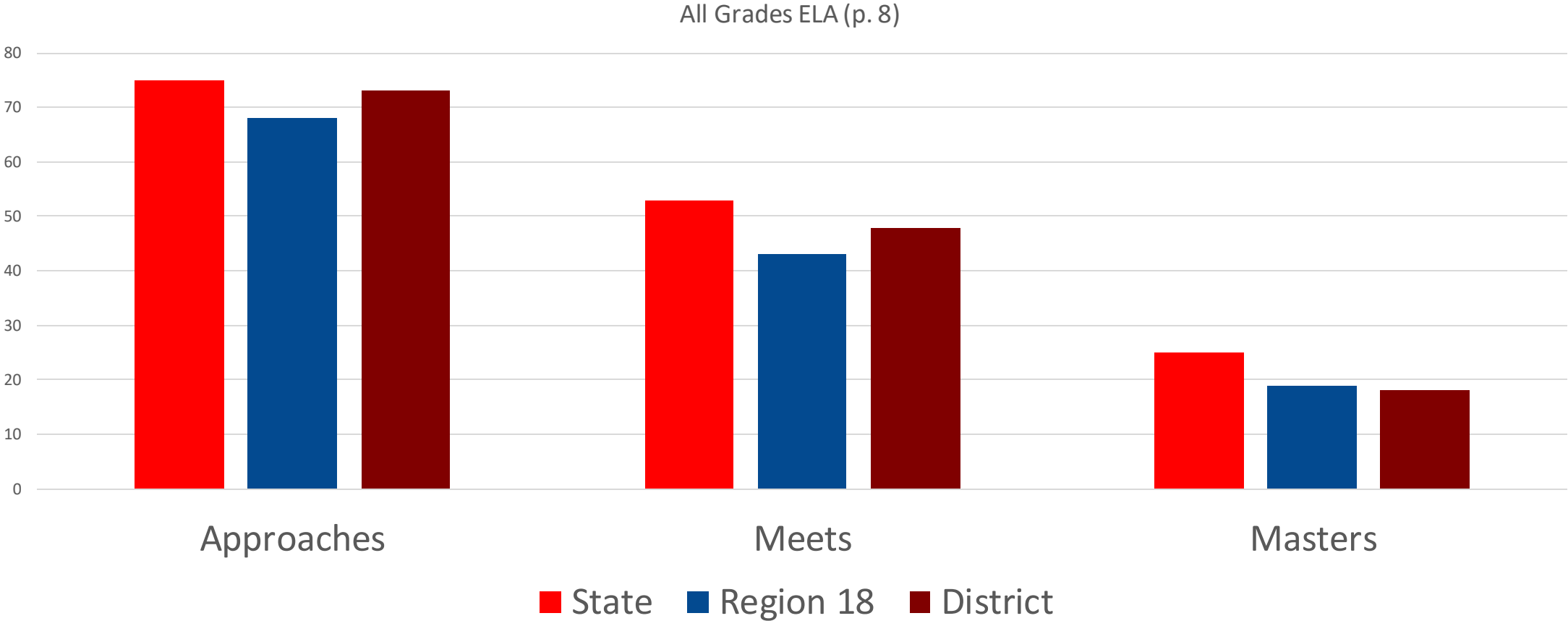


- African American
- Hispanic
- White
- American Indian
- Asian
- Pacific Islander
- Two or More Races

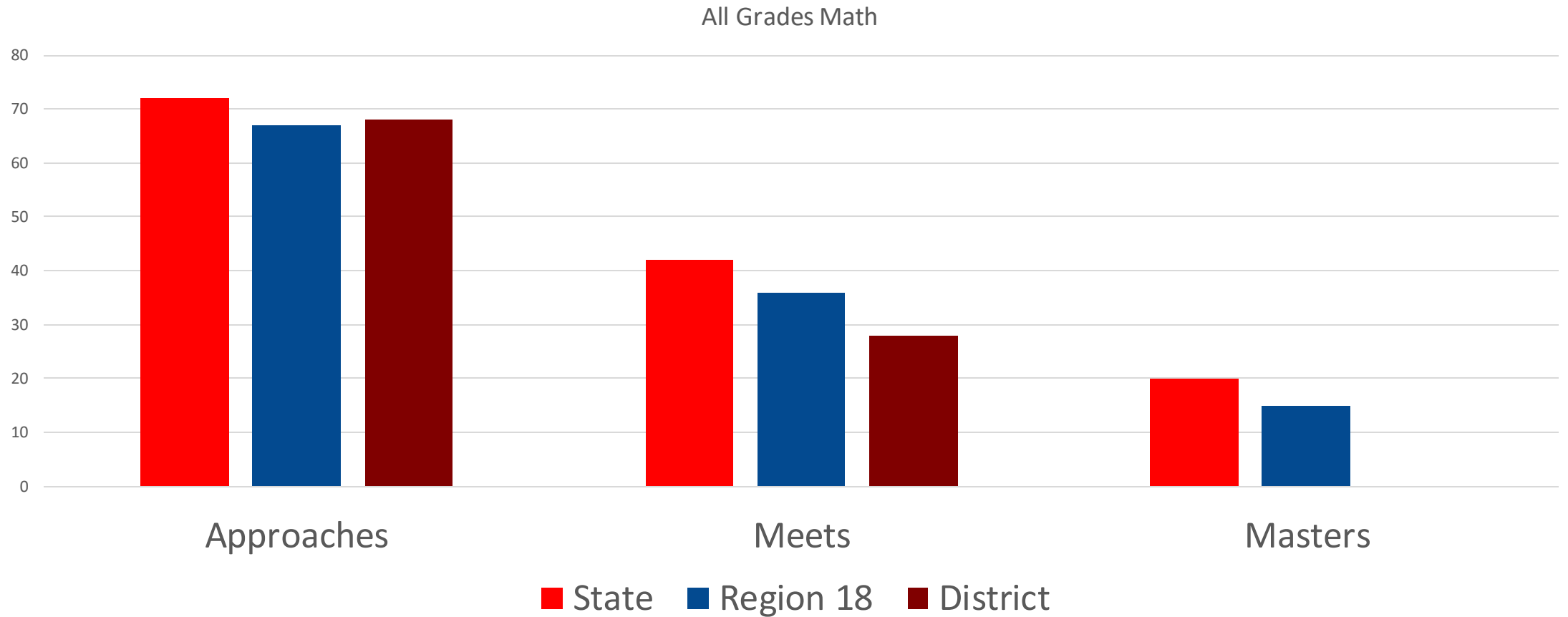
# All Grades All Subjects (p. 8)



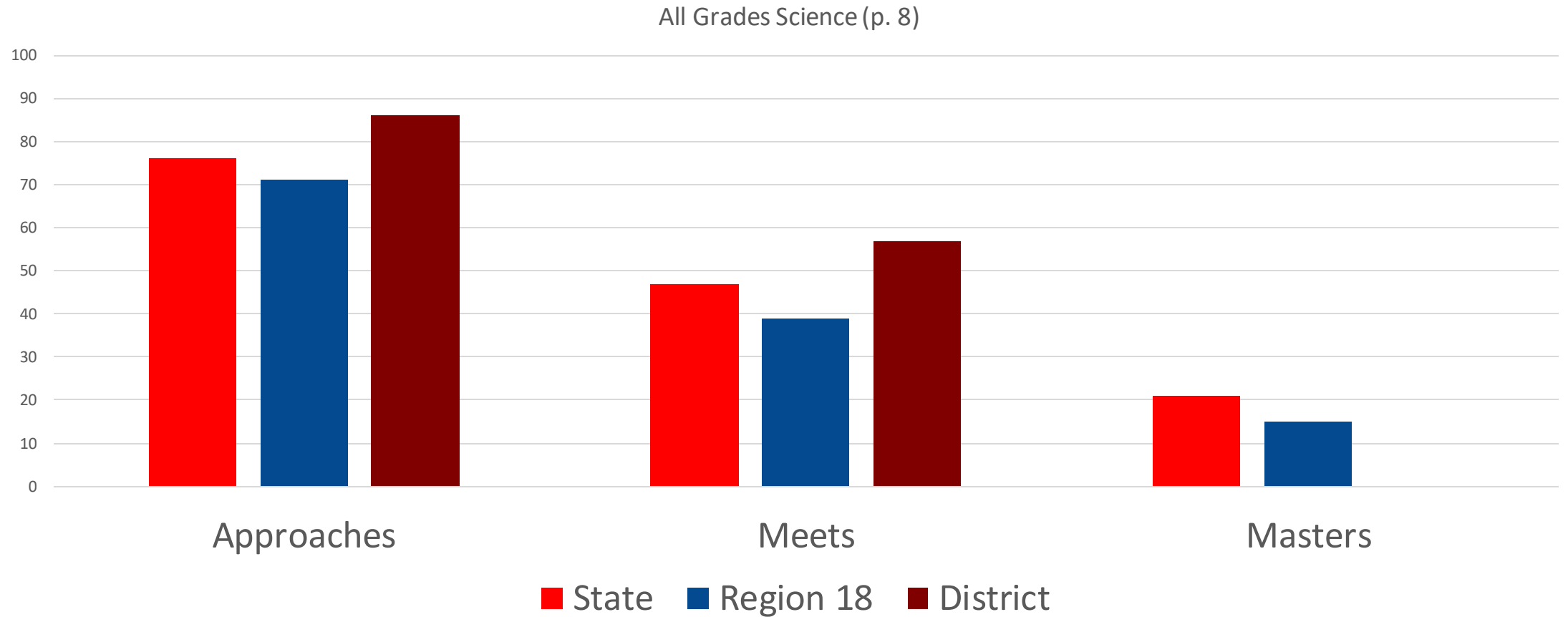
# All Grades ELA (p. 8)



# All Grades Math (p. 8)

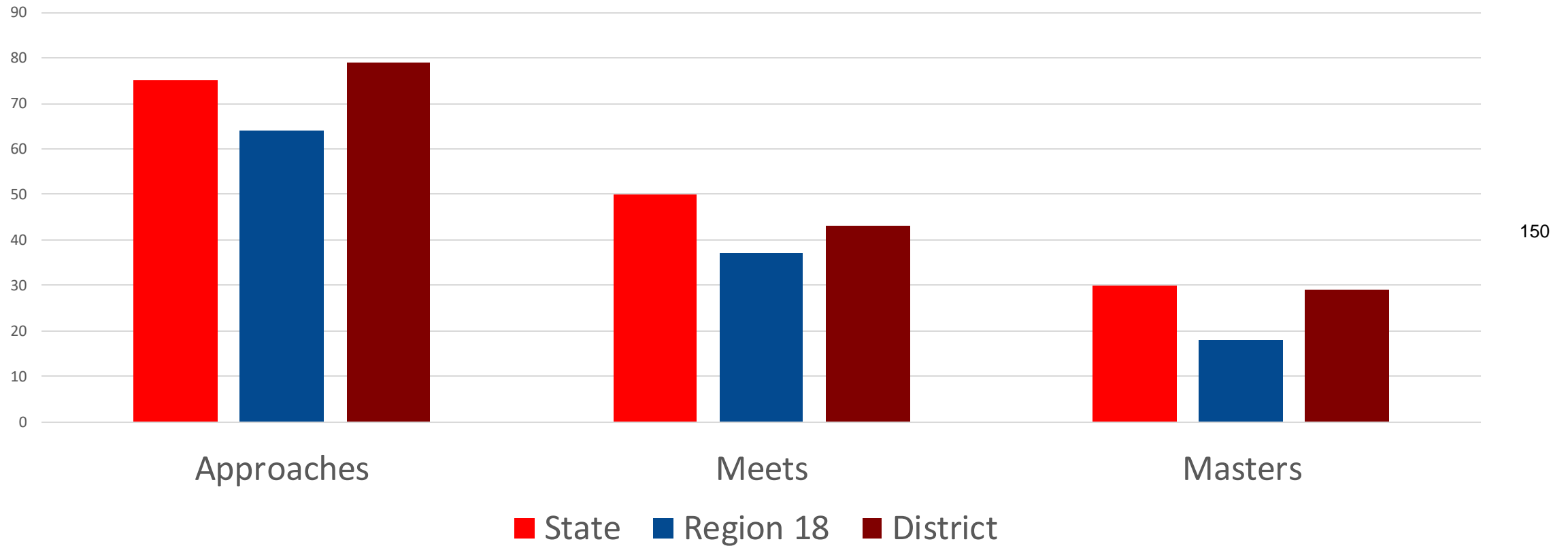


# All Grades Science (p. 8)



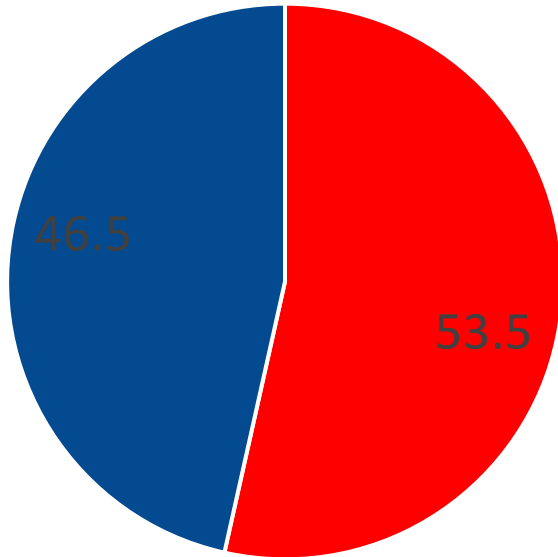
# All Grades Social Studies (p. 9)

All Grades Social Studies (p. 9)



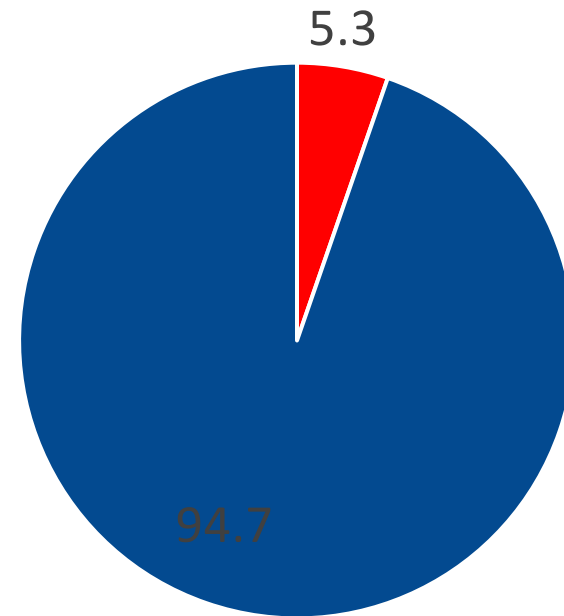
# At Risk Population

State



■ At Risk ■ Not At Risk

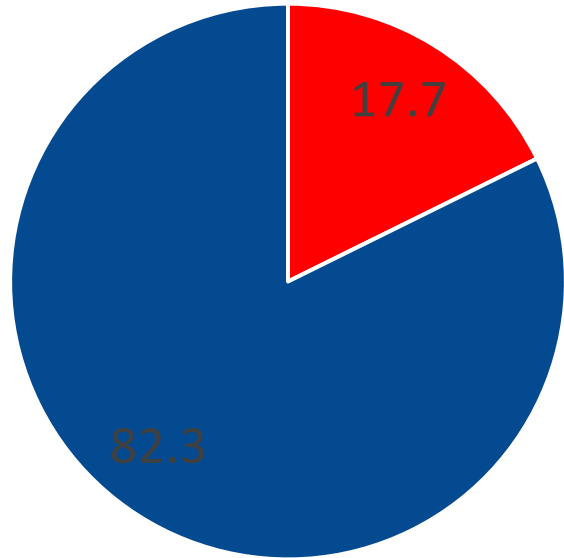
District



■ At Risk ■ Not At Risk

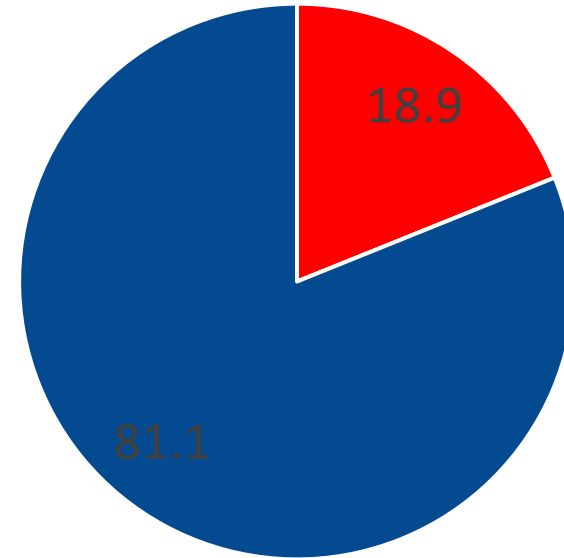
# Teacher Turnover (p. 30)

State



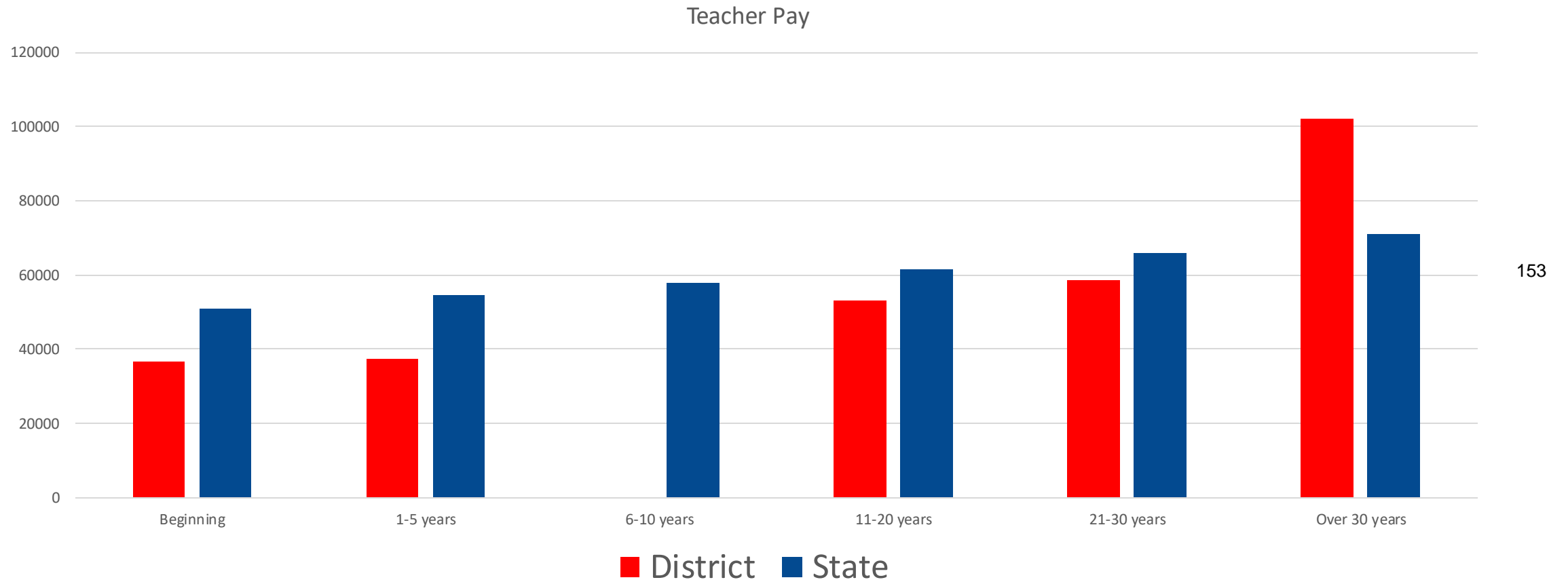
■ Turnover ■ Retention

District



■ Turnover ■ Retention

# Teacher pay by years' experience



Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032939	12-19-2022	00002	ALPINE AVALANCHE	BUSINESS OFFICE	300155	78859	C	P/N FIRST Report	150.00	N
					199-41-6491.00-750-399000					
032947	12-19-2022	00013	DOUBLE R WELDING S	MARATHON SCHOO	300178	DEM-7881	C	gasses and rental	21.12	N
					199-11-6268.00-001-322015					
				MARATHON SCHOO	300178	DEM-7749	C	gasses and rental	29.76	N
					199-11-6268.00-001-322015					
								<b>Check 032947 Total:</b>	<b>50.88</b>	
								<b>Vendor 00013 Total:</b>	<b>50.88</b>	
032951	12-19-2022	00057	MORRISON TRUE VAL	MARATHON SCHOO	300170	206021	C	angle grinders	210.00	N
					199-11-6395.02-001-322015					
122201	12-01-2022	00086	TEACHER RETIREMEN		300032		D	November Payroll	419.44	N
					863-00-2155.00-000-300000					
					300032		D	November Payroll	5,162.57	N
					863-00-2155.00-000-300000					
					300032		D	November Payroll	250.95	N
					863-00-2155.01-000-300000					
					300032		D	November Payroll	676.28	N
					863-00-2155.02-000-300000					
					300032		D	November Payroll	408.00	N
					863-00-2155.05-000-300000					
					300032		D	November Payroll	3,419.49	N
					863-00-2155.06-000-300000					
					300032		D	November Payroll	1,009.42	N
					863-00-2155.08-000-300000					
								<b>Check 122201 Total:</b>	<b>11,346.15</b>	
122202	12-12-2022	00086	TEACHER RETIREMEN	UAIC -SUPP.	300033		D	December Premium	7,358.00	N
					863-00-2153.00-007-300000					
								<b>Vendor 00086 Total:</b>	<b>18,704.15</b>	
032955	12-19-2022	00134	Walsh Gallegos Trevino	SCHOOL BOARD	300025	643270	C	Legal fees	67.00	N
					199-41-6211.00-702-399000					
				SCHOOL BOARD	300025	643272	C	Legal fees	67.00	N
					199-41-6211.00-702-399000					
				SCHOOL BOARD	300025	643271	C	Legal fees	33.50	N
					199-41-6211.00-702-399000					
								<b>Check 032955 Total:</b>	<b>167.50</b>	
								<b>Vendor 00134 Total:</b>	<b>167.50</b>	
122203	12-15-2022	00148	INTERNAL REVENUE S		300038		D	Sup Payroll/December	41.25	N
					863-00-2151.00-000-300000					
					300038		D	Sup Payroll/December	130.50	N
					863-00-2152.01-000-300000					
					300038		D	Sup Payroll/December	130.50	N
					863-00-2152.02-000-300000					
								<b>Check 122203 Total:</b>	<b>302.25</b>	
122204	12-16-2022	00148	INTERNAL REVENUE S		300039		D	Payroll/December	11,328.86	N
					863-00-2151.00-000-300000					
					300039		D	Payroll/December	1,292.13	N
					863-00-2152.01-000-300000					
					300039		D	Payroll/December	176.33	N
					863-00-2152.01-000-300000					
					300039		D	Payroll/December	1,292.13	N
					863-00-2152.02-000-300000					
					300039		D	Payroll/December	176.33	N
					863-00-2152.02-000-300000					

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
								<b>Check 122204 Total:</b>	<b>14,265.78</b>	
								<b>Vendor 00148 Total:</b>	<b>14,568.03</b>	
032957	12-19-2022	00637	First Financial Administr	ANNUITY #43	DEDCHK		D	DEC DED LIFE INSURANC	8.64	N
					863-00-2153.00-043-300000					
				DENTAL/METLIFE	DEDCHK		D	DEC DED HEALTH INSURA	567.56	N
					863-00-2153.00-106-300000					
				VISION/METLIFE	DEDCHK		D	DEC DED HEALTH INSURA	198.37	N
					863-00-2153.00-107-300000					
				LIFE INSURANCE	DEDCHK		D	DEC DED LIFE INSURANC	839.18	N
					863-00-2153.00-108-300000					
				CANCER INSURANC	DEDCHK		D	DEC DED HEALTH INSURA	163.48	N
					863-00-2153.00-109-300000					
				HOSPITAL GAP	DEDCHK		D	DEC DED HEALTH INSURA	21.60	N
					863-00-2153.00-110-300000					
				EMPLOYEE LIFE	DEDCHK		D	DEC DED LIFE INSURANC	88.50	N
					863-00-2153.00-113-300000					
				SPOUSE LIFE	DEDCHK		D	DEC DED LIFE INSURANC	14.00	N
					863-00-2153.00-114-300000					
				CHILD LIFE	DEDCHK		D	DEC DED LIFE INSURANC	2.00	N
					863-00-2153.00-115-300000					
				MASA EMERGENT P	DEDCHK		D	DEC DED HEALTH INSURA	238.00	N
					863-00-2153.00-120-300000					
				ANNUITY #45	DEDCHK		D	DEC DED TAX SHEL. ANN	200.00	N
					863-00-2159.00-045-300000					
				ANNUITY #46	DEDCHK		D	DEC DED TAX SHEL. ANN	270.00	N
					863-00-2159.00-046-300000					
				DISABILITY	DEDCHK		D	DEC DED INCOME REPLA	484.56	N
					863-00-2159.00-111-300000					
				FFGA HEALTH FLEX	DEDCHK		D	DEC DED HSA	100.00	N
					863-00-2159.00-116-300000					
				AMERICAN FIDELIT	DEDCHK		D	DEC DED INCOME REPLA	142.50	N
					863-00-2159.00-118-300000					
								<b>Check 032957 Total:</b>	<b>3,338.39</b>	
								<b>Vendor 00637 Total:</b>	<b>3,338.39</b>	
032956	12-19-2022	01219	WTG FUELS	DISTRICT WIDE	300029	4555608	C	Propane	2,200.00	N
					199-51-6259.04-999-399000					
				DISTRICT WIDE	300029	4548617	C	Propane	2,640.00	N
					199-51-6259.04-999-399000					
								<b>Check 032956 Total:</b>	<b>4,840.00</b>	
								<b>Vendor 01219 Total:</b>	<b>4,840.00</b>	
032949	12-19-2022	01272	Labatt Food Service LLC	MARATHON SCHOO	300009	12043905	C	Breakfast Food	33.19	N
					101-35-6341.00-001-399000					
				MARATHON SCHOO	300009	12114114	C	Breakfast Food	68.65	N
					101-35-6341.00-001-399000					
				MARATHON SCHOO	300046	12114114	C	SCA GRANT EXP	31.34	N
					101-35-6341.02-001-399000					
				MARATHON SCHOO	300046	12043905	C	SCA GRANT EXP	39.95	N
					101-35-6341.02-001-399000					
				MARATHON SCHOO	300017	12043905	C	delivery fees	35.52	N
					101-35-6499.00-001-399000					
				MARATHON SCHOO	300017	12114114	C	delivery fees	35.72	N
					101-35-6499.00-001-399000					
								<b>Check 032949 Total:</b>	<b>244.37</b>	
								<b>Vendor 01272 Total:</b>	<b>244.37</b>	

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032933	12-16-2022	01343	Arlene Griffis	MARATHON SCHOO	300102		C	Library contracted services	445.00	N
					499-12-6299.00-001-399000					
032940	12-19-2022	01366	AT&T MOBILITY	DISTRICT WIDE	300072	287273120946x12	C	Mobile/WiFi Service	120.76	N
					199-51-6258.00-999-399000					
032946	12-19-2022	01375	DIRECT ENERGY BUSI	DISTRICT WIDE	300026	223360050548439	C	Electricity	1,159.97	N
					199-51-6259.03-999-399000					
032954	12-19-2022	01408	Texas Disposal Systems	DISTRICT WIDE	300028	6977981	C	Waste Removal	265.20	N
					199-51-6259.05-999-399000					
032950	12-19-2022	01512	MCCOY'S #86	MARATHON SCHOO	300062	8647945	C	cornhole materials	98.49	N
					199-11-6395.05-001-311215					
				DISTRICT WIDE	300165	8647509	C	paint concessions stand	230.38	N
					199-51-6319.00-999-399000					
				DISTRICT WIDE	300114	8648584	C	Maint Sup - Oct	34.43	N
					199-51-6319.01-999-399000					
				DISTRICT WIDE	300114	8648368	C	Maint Sup - Oct	112.44	N
					199-51-6319.01-999-399000					
								<b>Check 032950 Total:</b>	<b>475.74</b>	
								<b>Vendor 01512 Total:</b>	<b>475.74</b>	
032944	12-19-2022	01522	CMC BUSINESS SYST	MARATHON SCHOO	300058	29682635	C	Copier Lease	161.72	N
					199-11-6269.00-001-311001					
				MARATHON SCHOO	300058	29682635	C	Copier Lease	189.95	N
					199-11-6269.00-001-311101					
				SUPERINTENDENT	300058	29682635	C	Copier Lease	53.90	N
					199-41-6269.00-701-399000					
				BUSINESS OFFICE	300058	29682635	C	Copier Lease	53.90	N
					199-41-6269.00-750-399000					
								<b>Check 032944 Total:</b>	<b>459.47</b>	
								<b>Vendor 01522 Total:</b>	<b>459.47</b>	
032941	12-19-2022	01549	BIG BEND TELEPHONE	DISTRICT WIDE	300076	10549879	C	PO Created by Req: 101071	484.33	N
					199-51-6258.00-999-399000					
032798	12-01-2022	01582	TW HEAT & AIR LLC	DISTRICT WIDE	300086	308	D	ORDER VOID/NEW PROJE	-2,097.92	N
					199-51-6249.00-999-399000					
032938	12-19-2022	01607	Agency 405 Crime Reco	SUPERINTENDENT	300154	CRS202210249430	C	Background Checks	1.00	N
					199-41-6499.04-701-399000					
				SUPERINTENDENT	300154	CRS202211251390	C	Background Checks	7.00	N
					199-41-6499.04-701-399000					
								<b>Check 032938 Total:</b>	<b>8.00</b>	
								<b>Vendor 01607 Total:</b>	<b>8.00</b>	
032945	12-19-2022	14045	CDW GOVERNMENT	MARATHON SCHOO	300083	FK42116	C	Shop Internet	286.84	N
					199-11-6397.00-001-311007					
032931	12-16-2022	14209	PAUL CASIAS	MARATHON SCHOO	300036		C	Official/11/11/Sierra Blanca	177.50	N
					199-36-6294.00-001-391000					
032942	12-19-2022	14266	BREWSTER COUNTY ESCHOOL BOARD		300177	110822	C	Election Fees for Board Elec	727.03	N
					199-41-6439.00-702-399000					
032953	12-19-2022	14324	SHI GOVERNMENT SO	MARATHON SCHOO	300171	GB00475980	C	Meraki for Wireless Access	1,691.00	N
					199-53-6399.08-001-399000					

Check Nbr	Check Date	Vend Nbr	Payee	Organization	PO Nbr Fnd-Fnc-Obj.	Invoice Nbr So-Org-Prog	Typ Cd	Reason	Amount	EFT
032943	12-19-2022	14341	BSN SPORTS, LLC	MARATHON SCHOO	300162	919410173 199-36-6397.31-001-391000	C	Basketball Protective Gear	300.00	N
032952	12-19-2022	14380	PITNEY BOWES, INC.	MARATHON SCHOO	300075	1021892084 199-23-6269.01-001-399000	C	Postage Machine Rental	18.23	N
				SUPERINTENDENT	300075	1021892084 199-41-6269.01-701-399000	C	Postage Machine Rental	19.37	N
				BUSINESS OFFICE	300075	1021892084 199-41-6269.01-750-399000	C	Postage Machine Rental	19.37	N
<b>Check 032952 Total:</b>									<b>56.97</b>	
<b>Vendor 14380 Total:</b>									<b>56.97</b>	
032932	12-16-2022	14532	Jayne M Gallo	MARATHON SCHOO	300101	499-12-6299.00-001-399000	C	Library contracted services	395.00	N
032934	12-16-2022	14538	Hugh Morrissey	MARATHON SCHOO	300034	199-36-6294.00-001-391000	C	Official/11/15/Alpine BB	128.13	N
				MARATHON SCHOO	300035	199-36-6294.00-001-391000	C	Official/11/29/Terlingua BB	193.13	N
<b>Check 032934 Total:</b>									<b>321.26</b>	
<b>Vendor 14538 Total:</b>									<b>321.26</b>	
032935	12-16-2022	14555	Susan V Spears	MARATHON SCHOO	300103	499-12-6299.00-001-399000	C	Library contracted services	395.00	N
032948	12-19-2022	14568	JPW Industries, Inc.	MARATHON SCHOO	300085	90023975 199-11-6395.01-001-322015	C	PO Created by Req: 101080	1,703.00	N
032937	12-19-2022	14577	7M Fabrication Heating	DISTRICT WIDE	300169	16845 199-51-6249.00-999-399000	C	Heater service	942.40	N
032936	12-16-2022	14578	Brad Wilson	DISTRICT WIDE	300187	199-34-6499.04-999-399000	C	Bus inspection	7.00	N
<b>Grand Total:</b>									<b>50,596.87</b>	

End of Report

Statement of Unaudited Revenues and Expenditures  
 Marathon ISD  
 Budget vs. Actual As of November

Obj / Func	Description	Annual Budget	YTD Actual	YTD Encumbrance	Variance	Percent To Total
<b>REVENUES:</b>						
5700	Revenues, Local & Intermediate	1,194,984.00	-208,819.21	.00	986,164.79	36.04%
5800	State Program Revenues	597,193.00	-367,769.00	.00	229,424.00	63.46%
5900	Federal Program Revenues	56,000.00	-2,900.00	.00	53,100.00	.50%
<b>5000</b>	<b>Total Revenues</b>	<b>1,848,177.00</b>	<b>-579,488.21</b>	<b>.00</b>	<b>1,268,688.79</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
11	Instruction	-916,096.00	173,923.39	8,308.56	-733,864.05	38.04%
12	Inst. Resources/Media Services	-2,750.00	508.03	.00	-2,241.97	.11%
13	Curriculum/Instructional PD	-7,268.00	768.00	.00	-6,500.00	.17%
23	School Leadership	-123,278.00	28,892.64	756.55	-93,628.81	6.32%
31	Guidance/Counseling/Evaluation	-14,114.00	3,433.70	111.00	-10,569.30	.75%
33	Health Services	-5,700.00	434.72	1,565.28	-3,700.00	.10%
34	Student Transportation	-29,824.00	4,307.08	4,450.44	-21,066.48	.94%
35	Food Services	-23,553.00	4,894.09	5,879.51	-12,779.40	1.07%
36	Extracurricular Activities	-93,565.00	15,483.85	2,127.40	-75,953.75	3.39%
41	General Administration	-277,877.00	73,358.94	36,182.27	-168,335.79	16.05%
51	Facilities Maintenance & Opera	-207,736.00	52,488.85	51,226.58	-104,020.57	11.48%
52	Security & Monitoring Services	-21,385.00	5,164.98	.00	-16,220.02	1.13%
53	Data Processing Services	-202,118.00	73,216.80	1,720.50	-127,180.70	16.02%
61	Community Services	-1,000.00	593.67	406.33	.00	.13%
71	Debt Services	-10,000.00	.00	.00	-10,000.00	.00%
93	Payments to Fiscal Agent	-3,300.00	3,300.00	.00	.00	.72%
99	Other Intergovernmental Charge	-37,550.00	16,398.50	21,151.50	.00	3.59%
<b>6000</b>	<b>Total Expenditures</b>	<b>-1,977,114.00</b>	<b>457,167.24</b>	<b>133,885.92</b>	<b>-1,386,060.84</b>	<b>100.01%</b>
<b>OPERATING TRANSFERS:</b>						
7913	Proceeds of Capital Leases	10,000.00	.00	.00	10,000.00	
7915	Operating Transfers In	3,753.00	.00	.00	3,753.00	
7949	Other Resources	5,800.00	.00	.00	5,800.00	
<b>7000</b>	<b>Total Other Resources/Non-Operating Rev</b>	<b>19,553.00</b>	<b>.00</b>	<b>.00</b>	<b>19,553.00</b>	
8911	Operating Transfers Out	-3,753.00	.00	.00	-3,753.00	
<b>8000</b>	<b>Total Other Uses/Non-Operating Exp</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	
<b>Total Operating Transfers</b>		<b>15,800.00</b>	<b>.00</b>			
<b>3000 Fund Balance - November (Unaudited)</b>		<b>.00</b>	<b>.00</b>			
<b>3000 Year to Date Fund Balance (Unaudited)</b>		<b>-113,137.00</b>	<b>-122,320.97</b>			

End of Report

**0177 - MAINTENANCE FUND/WTNB**

Cash		Cash Starting Balance	.00
	101 / 3		3,929.61
	199 / 3		363,174.55
	211 / 2		.00
	255 / 2		.00
	270 / 1		.00
	281 / 1		-2,337.57
	282 / 1		-2,559.26
	283 / 2		-3,080.49
	289 / 2		.00
	289 / 3		-2,732.00
	461 / 3		1,285.11
	499 / 3		2,234.78
	863 / 3		20,471.58
	864 / 3		.00
	865 / 3		2,314.70
		Cash Ending Balance	382,701.01
		<b>Group 0177 Ending Balance</b>	<b>382,701.01</b>

**0456 - SCHOLARSHIP FUND/WTNB**

Cash		Cash Starting Balance	.00
	829 / 3		39,167.79
		Cash Ending Balance	39,167.79
		<b>Group 0456 Ending Balance</b>	<b>39,167.79</b>

**1225 - CD 1225/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 02		65,592.81
		Investment Ending Balance	65,592.81
		<b>Group 1225 Ending Balance</b>	<b>65,592.81</b>

**1312 - CD 1312/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 03		9,355.96
		Investment Ending Balance	9,355.96
		<b>Group 1312 Ending Balance</b>	<b>9,355.96</b>

**LSIP - LONE STAR INVESTMENT POOL**

Cash		Cash Starting Balance	.00
	199 / 3		1,743,349.89
		Cash Ending Balance	1,743,349.89
		<b>Group LSIP Ending Balance</b>	<b>1,743,349.89</b>

**TOTALS**

<b>Cash Ending Balance</b>	<b>2,165,218.69</b>
<b>Add Investment Balance</b>	<b>74,948.77</b>
<b>Totals</b>	<b>2,240,167.46</b>

End of Report

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of November

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5900 - Federal Program Revenues						
5920 - Federal Revenues Dist by TEA						
5921-00.000-3-00000 School Breakfast Program		14,000.00	-1,175.02	-2,272.00	11,728.00	16.23%
5921-01.000-3-00000 P-EBT LOCAL ADMIN COST		.00	.00	-628.00	-628.00	.00%
<b>Sub Total 5920</b>		<b>14,000.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>11,100.00</b>	<b>20.71%</b>
<b>Total Federal Program Revenues</b>		<b>14,000.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>11,100.00</b>	<b>20.71%</b>

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of November

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7915-00.000-3-00000 Transfer In/199		3,753.00	.00	.00	3,753.00	.00%
<b>Sub Total 7910</b>		<b>3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>3,753.00</b>	<b>.00%</b>
7940 - Other Resources						
7949-00.001-3-00000 Other Resources/SCA Grant		5,800.00	.00	.00	5,800.00	.00%
<b>Sub Total 7940</b>		<b>5,800.00</b>	<b>.00</b>	<b>.00</b>	<b>5,800.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>9,553.00</b>	<b>.00</b>	<b>.00</b>	<b>9,553.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>23,553.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>20,653.00</b>	<b>12.31%</b>
<b>Total for 001 - Marathon Schools</b>	<b>.00</b>	<b>23,553.00</b>	<b>-1,175.02</b>	<b>-2,900.00</b>	<b>20,653.00</b>	<b>12.31%</b>

Fund 101 / 3 Food Service Fund

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
35 - Food Services						
6100 - Payroll Costs						
6129-00.001-3-99000 Salary/Food Service	-10,203.00	.00	1,499.90	809.15	-8,703.10	14.70%
6141-00.001-3-99000 Social Security/Medicare	-148.00	.00	21.74	11.73	-126.26	14.69%
6142-00.001-3-99000 Group Health & Life	-2,258.00	.00	434.73	144.91	-1,823.27	19.25%
6143-00.001-3-99000 Workers' Compensation	-50.00	.00	14.19	4.73	-35.81	28.38%
6145-00.001-3-99000 Unemployment	-40.00	.00	.00	.00	-40.00	.00%
6146-00.001-3-99000 TRS/TRS Care	-1,204.00	.00	193.69	95.48	-1,010.31	16.09%
<b>Sub Total 6100</b>	<b>-13,903.00</b>	<b>.00</b>	<b>2,164.25</b>	<b>1,066.00</b>	<b>-11,738.75</b>	<b>15.57%</b>
6300 - Supplies & Materials						
6341-00.001-3-99000 Food	-4,500.00	3,070.90	1,428.45	604.54	-.65	31.74%
6341-02.001-3-99000 SCA Grant Expenditures	-2,500.00	1,533.46	966.54	501.65	.00	38.66%
6342-00.001-3-99000 Non-Food	-500.00	457.92	42.08	42.08	.00	8.42%
<b>Sub Total 6300</b>	<b>-7,500.00</b>	<b>5,062.28</b>	<b>2,437.07</b>	<b>1,148.27</b>	<b>-.65</b>	<b>32.49%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Employee Travel/Prof Dev	-750.00	10.00	.00	.00	-740.00	.00%
6499-00.001-3-99000 Misc Costs	-1,100.00	807.23	292.77	111.34	.00	26.62%
6499-01.001-3-99000 TDSHS Fees	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-2,150.00</b>	<b>817.23</b>	<b>292.77</b>	<b>111.34</b>	<b>-1,040.00</b>	<b>13.62%</b>
<b>Total Function 35 Food Services</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>
<b>Total Expenditures</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-23,553.00</b>	<b>5,879.51</b>	<b>4,894.09</b>	<b>2,325.61</b>	<b>-12,779.40</b>	<b>20.78%</b>

Fund 198 / 3 Committed Fund Balance Project

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6249-00.001-3-99000 Repairs/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6200</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6319-00.001-3-99000 Materials/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6300</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-20,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-20,000.00</b>	<b>.00%</b>
52 - Security & Monitoring Services						
6300 - Supplies & Materials						
6398-00.001-3-99000 Security Equipment	-5,000.00	.00	.00	.00	-5,000.00	.00%
<b>Sub Total 6300</b>	<b>-5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,000.00</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Security Cameras/Installation	-9,280.00	.00	.00	.00	-9,280.00	.00%
<b>Sub Total 6600</b>	<b>-9,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-9,280.00</b>	<b>.00%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-14,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-14,280.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of November**

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - Revenue Control Accounts						
5700 - Revenues, Local & Intermediate						
5710 - Revenues, Local Property Taxes						
5711-00.000-3-00000 Taxes-Current Year Levy		1,135,884.00	-148,389.43	-184,194.80	951,689.20	16.22%
5712-00.000-3-00000 Taxes-Prior Years		10,000.00	-2,074.18	-5,350.81	4,649.19	53.51%
5719-00.000-3-00000 Taxes-Penalty & Interest		7,000.00	-821.50	-2,450.02	4,549.98	35.00%
<b>Sub Total 5710</b>		<b>1,152,884.00</b>	<b>-151,285.11</b>	<b>-191,995.63</b>	<b>960,888.37</b>	<b>16.65%</b>
5740 - Revenues from Local Sources						
5742-00.000-3-00000 Interest Earnings/WTNB		700.00	-1,331.08	-2,879.05	-2,179.05	411.29%
5742-01.000-3-00000 Interest Earnings/TPB		400.00	.00	-22.28	377.72	5.57%
5742-04.000-3-00000 Interest Earnings/LSIP		9,000.00	-5,510.23	-13,846.21	-4,846.21	153.85%
5743-00.000-3-00000 Rent - Teacherage		3,000.00	.00	.00	3,000.00	.00%
5749-00.000-3-00000 Misc Revenues		6,500.00	-76.04	-76.04	6,423.96	1.17%
5749-01.000-3-00000 E-Rate Funds		22,500.00	.00	.00	22,500.00	.00%
<b>Sub Total 5740</b>		<b>42,100.00</b>	<b>-6,917.35</b>	<b>-16,823.58</b>	<b>25,276.42</b>	<b>39.96%</b>
<b>Total Revenues, Local &amp; Intermediate</b>		<b>1,194,984.00</b>	<b>-158,202.46</b>	<b>-208,819.21</b>	<b>986,164.79</b>	<b>17.47%</b>
5800 - State Program Revenues						
5810 - Per Capita & FSP Revenues						
5811-00.000-3-00000 Available School Fund		30,912.00	-2,179.00	-6,847.00	24,065.00	22.15%
5812-00.000-3-00000 School Foundation Program		490,236.00	.00	-360,922.00	129,314.00	73.62%
<b>Sub Total 5810</b>		<b>521,148.00</b>	<b>-2,179.00</b>	<b>-367,769.00</b>	<b>153,379.00</b>	<b>70.57%</b>
5820 - State Revenues Dist by TEA						
5829-00.000-3-00000 TIA State Revenues Dist by		4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 5820</b>		<b>4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>4,000.00</b>	<b>.00%</b>
5830 - State Revenues/Tx Gov Agencies						
5831-00.000-3-00000 TRS On Behalf		72,045.00	.00	.00	72,045.00	.00%
<b>Sub Total 5830</b>		<b>72,045.00</b>	<b>.00</b>	<b>.00</b>	<b>72,045.00</b>	<b>.00%</b>
<b>Total State Program Revenues</b>		<b>597,193.00</b>	<b>-2,179.00</b>	<b>-367,769.00</b>	<b>229,424.00</b>	<b>61.58%</b>
5900 - Federal Program Revenues						
5930 - Other Federal Revenues						
5931-00.000-3-00000 School Health/SHARS		42,000.00	.00	.00	42,000.00	.00%
<b>Sub Total 5930</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>
<b>Total Federal Program Revenues</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of November**

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7913-00,000-3-00000 Other Resources/GASB 87		10,000.00	.00	.00	10,000.00	.00%
<b>Sub Total 7910</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>1,844,177.00</b>	<b>-160,381.46</b>	<b>-576,588.21</b>	<b>1,267,588.79</b>	<b>31.27%</b>
<b>Total for 000</b>	<b>.00</b>	<b>1,844,177.00</b>	<b>-160,381.46</b>	<b>-576,588.21</b>	<b>1,267,588.79</b>	<b>31.27%</b>

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6112-00.001-3-11000	Substitute Teacher	-5,000.00	.00	1,799.20	806.25	-3,200.80	35.98%
6117-00.001-3-11000	Retention Pay	.00	.00	.00	.00	.00	.00%
6118-00.001-3-30000	Salaries/Tutor/SS/CR	-1,000.00	.00	.00	.00	-1,000.00	.00%
6118-03.001-3-11000	Stipend/Masters	-12,000.00	.00	3,000.06	1,000.02	-8,999.94	25.00%
6119-00.001-3-11000	Salaries/Teacher/Reg	-421,668.00	.00	72,539.11	36,288.14	-349,128.89	17.20%
6119-00.001-3-11032	Salaries/Teacher/PreK	-29,000.00	.00	1,670.65	1,933.33	-27,329.35	5.76%
6119-00.001-3-22000	Salaries/Teacher/CTE	-19,635.00	.00	3,162.51	1,714.17	-16,472.49	16.11%
6119-00.001-3-23000	Salaries/Teacher/SpEd	-17,270.00	.00	3,771.25	1,828.75	-13,498.75	21.84%
6119-00.001-3-30000	Salaries/Teacher/SCE	-39,816.00	.00	-2,817.14	884.59	-42,633.14	7.08%
6119-00.001-3-30032	Salaries/PK/SCE	-29,000.00	.00	2,153.99	2,416.67	-26,846.01	7.43%
6119-00.001-3-32000	Professional Salaries	.00	.00	2,416.66	.00	2,416.66	.00%
6119-00.001-3-34000	Professional Salaries	.00	.00	2,416.67	.00	2,416.67	.00%
6119-00.001-3-36000	Salary/Early Education	.00	.00	483.33	483.33	483.33	.00%
6119-00.001-3-37000	Salary/Dyslexia	.00	.00	208.64	255.00	208.64	.00%
6119-00.001-3-38000	Salary/ECHS/DC	-20,816.00	.00	4,724.64	2,044.58	-16,091.36	22.70%
6127-00.001-3-11000	Retention Pay	.00	.00	.00	.00	.00	.00%
6129-00.001-3-11000	Salary/Temp History	-15,000.00	.00	9,242.24	3,135.76	-5,757.76	61.61%
6129-00.001-3-30000	Teacher Aide/SCE	-11,081.00	.00	2,111.38	1,213.48	-8,969.62	19.05%
6129-00.001-3-30032	Salaries/PK/SCE	-11,081.00	.00	1,170.29	890.01	-9,910.71	10.56%
6129-00.001-3-34000	Salaries/Support Personnel	.00	.00	890.01	.00	890.01	.00%
6139-00.001-3-11000	Local Leave Paid	.00	.00	130.00	.00	130.00	.00%
6141-00.001-3-11000	Social Security/Medicare	-7,221.00	.00	1,852.47	827.34	-5,368.53	25.65%
6141-00.001-3-11032	Social Security/Medicare	-841.00	.00	-3.81	.00	-844.81	.45%
6141-00.001-3-22000	Social Security/Medicare	-285.00	.00	45.87	24.86	-239.13	16.09%
6141-00.001-3-23000	Social Security/Medicare	-250.00	.00	54.73	26.53	-195.27	21.89%
6141-00.001-3-30000	Social Security/Medicare	-719.00	.00	39.24	78.15	-679.76	5.46%
6141-00.001-3-30032	Social Security/Medicare	-153.00	.00	.26	.00	-152.74	.17%
6141-00.001-3-32000	Social Security/Medicare	.00	.00	35.04	.00	35.04	.00%
6141-00.001-3-34000	Social Security/Medicare	.00	.00	47.95	.00	47.95	.00%
6141-00.001-3-36000	Social Security/Medicare	.00	.00	7.01	7.01	7.01	.00%
6141-00.001-3-37000	Social Security/Medicare	.00	.00	2.79	3.62	2.79	.00%
6141-00.001-3-38000	Social Security/Medicare	-301.00	.00	67.94	29.44	-233.06	22.57%
6142-00.001-3-11000	Group Health & Life	-60,539.00	.00	10,304.30	3,448.64	-50,234.70	17.02%
6142-00.001-3-11032	Group Health & Life	-615.00	.00	26.01	.00	-588.99	4.23%
6142-00.001-3-22000	Group Health & Life	-2,310.00	.00	492.69	164.23	-1,817.31	21.33%
6142-00.001-3-23000	Group Health & Life	-3,193.00	.00	825.96	275.32	-2,367.04	25.87%
6142-00.001-3-30000	Group Health & Life	-8,599.00	.00	1,013.10	461.30	-7,585.90	11.78%
6142-00.001-3-30032	Group Health & Life	-2,331.00	.00	185.40	.00	-2,145.60	7.95%
6142-00.001-3-32000	Group Health & Life	.00	.00	26.01	.00	26.01	.00%
6142-00.001-3-34000	Group Health & Life	.00	.00	185.40	.00	185.40	.00%
6142-00.001-3-36000	Group Health & Life	.00	.00	5.20	5.20	5.20	.00%
6142-00.001-3-37000	Group Health & Life	.00	.00	86.94	28.98	86.94	.00%
6142-00.001-3-38000	Group Health & Life	-3,002.00	.00	738.99	246.33	-2,263.01	24.62%
6143-00.001-3-11000	Workers' Compensation	-2,186.00	.00	688.80	228.22	-1,497.20	31.51%
6143-00.001-3-11032	Workers' Compensation	-283.00	.00	14.13	.00	-268.87	4.99%
6143-00.001-3-22000	Workers' Compensation	-96.00	.00	30.06	10.02	-65.94	31.31%
6143-00.001-3-23000	Workers' Compensation	-84.00	166	32.07	10.69	-51.93	38.18%
6143-00.001-3-30000	Workers' Compensation	-250.00	.00	55.46	31.38	-194.54	22.18%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
11 - Instruction						
6100 - Payroll Costs						
6143-00.001-3-30032 Workers' Compensation	-51.00	.00	19.34	.00	-31.66	37.92%
6143-00.001-3-32000 Workers' Compensation	.00	.00	14.13	.00	14.13	.00%
6143-00.001-3-34000 Workers' Compensation	.00	.00	19.34	.00	19.34	.00%
6143-00.001-3-36000 Workers' Compensation	.00	.00	2.83	2.83	2.83	.00%
6143-00.001-3-37000 Workers' Compensation	.00	.00	4.47	1.49	4.47	.00%
6143-00.001-3-38000 Workers' Compensation	-101.00	.00	35.85	11.95	-65.15	35.50%
6143-99.001-3-11000 Workers' Compensation	-839.00	.00	.00	.00	-839.00	.00%
6144-00.001-3-11000 TRS On-Behalf	-31,020.00	.00	.00	.00	-31,020.00	.00%
6144-00.001-3-11032 TRS On-Behalf	-3,423.00	.00	.00	.00	-3,423.00	.00%
6144-00.001-3-22000 TRS On-Behalf	-1,616.00	.00	.00	.00	-1,616.00	.00%
6144-00.001-3-23000 TRS On-Behalf	-1,200.00	.00	.00	.00	-1,200.00	.00%
6144-00.001-3-30000 TRS On-Behalf	-4,465.00	.00	.00	.00	-4,465.00	.00%
6144-00.001-3-30032 TRS ON-BEHALF BENEFIT	-974.00	.00	.00	.00	-974.00	.00%
6144-00.001-3-38000 TRS On-Behalf	-1,725.00	.00	.00	.00	-1,725.00	.00%
6145-00.001-3-11000 Unemployment	-1,100.00	.00	.00	.00	-1,100.00	.00%
6146-00.001-3-11000 Teacher Retirement/TRS	-29,556.00	.00	5,761.41	2,209.62	-23,794.59	19.49%
6146-00.001-3-11032 Teacher Retirement/TRS	-17,333.00	.00	386.67	.00	-16,946.33	2.23%
6146-00.001-3-22000 Teacher Retirement/TRS	-656.00	.00	156.93	57.26	-499.07	23.92%
6146-00.001-3-23000 Teacher Retirement/TRS	-749.00	.00	241.01	81.81	-507.99	32.18%
6146-00.001-3-30000 Teacher Retirement/TRS	-1,520.00	.00	588.35	473.71	-931.65	38.71%
6146-00.001-3-30032 Teacher Retirement/TRS	-269.00	.00	404.80	.00	135.80	150.48%
6146-00.001-3-32000 Teacher Retirement/TRS	.00	.00	386.67	.00	386.67	.00%
6146-00.001-3-34000 Teacher Retirement/TRS	.00	.00	409.37	.00	409.37	.00%
6146-00.001-3-36000 Teacher Retirement/TRS	.00	.00	77.33	77.33	77.33	.00%
6146-00.001-3-37000 Teacher Retirement/TRS	.00	.00	25.20	9.79	25.20	.00%
6146-00.001-3-38000 Teacher Retirement/TRS	-686.00	.00	223.94	77.88	-462.06	32.64%
<b>Sub Total 6100</b>	<b>-822,908.00</b>	<b>.00</b>	<b>134,691.14</b>	<b>63,805.01</b>	<b>-688,216.86</b>	<b>16.37%</b>
6200 - Professional & Contracted Serv						
6222-00.001-3-11000 TxVSN	.00	.00	.00	.00	.00	.00%
6223-00.001-3-38000 Tuition/ECHS/DC	-9,000.00	210.00	5,820.00	.00	-2,970.00	64.67%
6239-03.001-3-30000 TEKS Resource System	-312.00	336.00	.00	.00	24.00	.00%
6239-04.001-3-30000 R.18 DMAC	-4,543.00	.00	4,542.72	4,542.72	-.28	99.99%
6239-05.001-3-30000 R.18/Discovery Ed	-116.00	115.71	.00	.00	-.29	.00%
6268-00.001-3-22015 NN/Rental/Cylinders	-2,500.00	.00	.00	.00	-2,500.00	.00%
6269-00.001-3-11001 Rental/Copier/HS	-2,500.00	2,014.84	485.16	161.72	.00	19.41%
6269-00.001-3-11101 Rental/Copier/MES	-2,600.00	2,030.45	569.85	189.95	.30	21.92%
6299-00.001-3-30000 Edgenuity/Online Curr SVS	-15,000.00	.00	11,000.00	.00	-4,000.00	73.33%
6299-33.001-3-11000 CPR Certification/SVS	-250.00	.00	.00	.00	-250.00	.00%
<b>Sub Total 6200</b>	<b>-36,821.00</b>	<b>4,707.00</b>	<b>22,417.73</b>	<b>4,894.39</b>	<b>-9,696.27</b>	<b>60.88%</b>
6300 - Supplies & Materials						
6321-00.001-3-11000 Textbooks/Regular	-1,000.00	.00	.00	.00	-1,000.00	.00%
6321-01.001-3-38000 College Textbooks/ECHS/DC	-500.00	.00	.00	.00	-500.00	.00%
6395-00.001-3-11006 History Fair Materials	-300.00	.00	.00	.00	-300.00	.00%
6395-00.001-3-11011 LR/Math/Inst Materials	-800.00	.00	292.13	206.08	-507.87	36.52%
6395-00.001-3-11012 TJ/Instructional Materials	-800.00	.00	167.78	167.78	-632.22	20.97%
6395-00.001-3-11013 JG/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11020 H & A/Instr Materials	-800.00	215.00	439.99	.00	-145.01	55.00%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6300 - Supplies & Materials							
6395-00.001-3-11024	PE Instructional Materials	-250.00	.00	.00	.00	-250.00	.00%
6395-00.001-3-11032	CJ/EE-PK Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11033	MB/K-1 Instructional	-800.00	89.43	98.82	98.82	-611.75	12.35%
6395-00.001-3-11034	MP/3-5 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11035	PH 2/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11036	KH/3-4 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-23018	JNG/SpEd Inst. Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-11012	TJ/Science Lab Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-22015	NN/Plate Steel	-5,400.00	1,709.50	2,993.50	2,993.50	-697.00	55.44%
6395-01.001-3-30034	Science Materials/SCE	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-11215	NN/Wood Work Books	-200.00	.00	.00	.00	-200.00	.00%
6395-02.001-3-11024	PE Field Day	-250.00	.00	.00	.00	-250.00	.00%
6395-02.001-3-11035	MP/3-5 Science Lab	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-22015	NN/Disc, Cords,Burshes...	-800.00	220.00	.00	.00	-580.00	.00%
6395-03.001-3-11215	NN/Feed/Poultry	-250.00	.00	.00	.00	-250.00	.00%
6395-04.001-3-11015	NN/Green House	-100.00	.00	.00	.00	-100.00	.00%
6395-04.001-3-11215	NN/Career Inv/6	-1,000.00	.00	.00	.00	-1,000.00	.00%
6395-05.001-3-11215	NN/Career Inv/7-8	-2,000.00	244.52	355.48	.00	-1,400.00	17.77%
6395-06.001-3-22015	NN/Welding Books	-400.00	.00	.00	.00	-400.00	.00%
6395-07.001-3-22015	NN/Weld Gloves, lens, etc	-925.00	.00	.00	.00	-925.00	.00%
6397-00.001-3-11007	Technology Materials	-800.00	345.47	324.94	.00	-129.59	40.62%
6397-01.001-3-11000	Printer Cartridges	-3,000.00	.00	1,479.77	.00	-1,520.23	49.33%
6397-02.001-3-11000	Laminator Film	-500.00	.00	.00	.00	-500.00	.00%
6398-00.001-3-22015	NN/Torch Cart & Hoses	-350.00	209.22	.00	.00	-140.78	.00%
6398-01.001-3-11007	Teacher Laptops/Chrome	-2,000.00	.00	.00	.00	-2,000.00	.00%
6398-01.001-3-22015	NN/Welding Helmets	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-00.001-3-11000	Basics Materials	-200.00	240.00	.00	.00	40.00	.00%
6399-00.001-3-21033	MB/GT Instructional Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-22015	NN/Welding Class Materials	-3,000.00	228.42	.00	.00	-2,771.58	.00%
6399-00.001-3-30000	Inst. Materials/SCE	-400.00	.00	52.50	.00	-347.50	13.12%
6399-00.001-3-36000	PK-3/Reading/Math	-5,000.00	.00	.00	.00	-5,000.00	.00%
6399-00.001-3-37000	Dyslexia Materials	-250.00	.00	.00	.00	-250.00	.00%
6399-01.001-3-21033	MB/NNAT3 (GT)	-500.00	.00	.00	.00	-500.00	.00%
6399-01.001-3-22015	NN/Welding Consumables	-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-30000	HMH Reading Intervention	-175.00	.00	.00	.00	-175.00	.00%
6399-10.001-3-30000	Istation/Reading/SCE	-1,250.00	.00	1,224.00	.00	-26.00	97.92%
6399-11.001-3-30000	Renaissance Learning/SCE	-4,500.00	.00	5,135.00	.00	635.00	114.11%
6399-14.001-3-11011	LR/Materials/Garden	-250.00	.00	.00	.00	-250.00	.00%
6399-16.001-3-11000	Art Materials	-800.00	.00	.00	.00	-800.00	.00%
6399-30.001-3-11000	Paper/Copy Machine	-1,000.00	.00	165.22	.00	-834.78	16.52%
<b>Sub Total 6300</b>		<b>-48,850.00</b>	<b>3,501.56</b>	<b>12,729.13</b>	<b>3,466.18</b>	<b>-32,619.31</b>	<b>26.06%</b>
6400 - Other Operating Costs							
6412-00.001-3-11000	Meals/Field Trips/Reg	-500.00	.00	.00	.00	-500.00	.00%
6412-00.001-3-11015	NN/Travel/CTE	-300.00	.00	.00	.00	-300.00	.00%
6412-00.001-3-23000	Field	-100.00	.00	.00	.00	-100.00	.00%
6412-00.001-3-38000	Meals/Travel/CCMR	-500.00	.00	85.39	.00	-414.61	17.08%
6494-00.001-3-11000	Fuel/Field Trips/Reg	-300.00	168	.00	.00	-300.00	.00%
6494-00.001-3-11015	NN/Fuel/CTE	-100.00	.00	.00	.00	-100.00	.00%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
11 - Instruction						
6400 - Other Operating Costs						
6494-00.001-3-38000 Fuel/CCMR	-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-11033 Field Trip Fees	-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-11000 Misc Costs/Fees/Field	-250.00	.00	.00	.00	-250.00	.00%
6499-00.001-3-22015 NN/Fees/CTE	-750.00	.00	.00	.00	-750.00	.00%
6499-00.001-3-30000 Misc Costs/After School	-100.00	100.00	.00	.00	.00	.00%
6499-01.001-3-11000 TexQuest Participation Fee	-17.00	.00	.00	.00	-17.00	.00%
6499-99.001-3-11000 TIA FEES	-4,000.00	.00	4,000.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-7,517.00</b>	<b>100.00</b>	<b>4,085.39</b>	<b>.00</b>	<b>-3,331.61</b>	<b>54.35%</b>
<b>Total Function 11 Instruction</b>	<b>-916,096.00</b>	<b>8,308.56</b>	<b>173,923.39</b>	<b>72,165.58</b>	<b>-733,864.05</b>	<b>18.99%</b>
12 - Inst, Resources/Media Services						
6300 - Supplies & Materials						
6329-01.001-3-11000 Library Books and Media	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-11000 Library Materials/Supplies	-1,500.00	.00	508.03	374.06	-991.97	33.87%
6399-01.001-3-11000 Destiny Library Manager	-750.00	.00	.00	.00	-750.00	.00%
<b>Sub Total 6300</b>	<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>374.06</b>	<b>-2,241.97</b>	<b>18.47%</b>
<b>Total Function 12 Inst. Resources/Media Services</b>	<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>374.06</b>	<b>-2,241.97</b>	<b>18.47%</b>
13 - Curriculum/Instructional PD						
6200 - Professional & Contracted Serv						
6237-00.001-3-11000 R.18 Prof Dev Svs/Reg	-300.00	.00	.00	.00	-300.00	.00%
6237-00.001-3-11032 R.18 Prof Dev/PK	-500.00	.00	.00	.00	-500.00	.00%
6237-00.001-3-30000 R.18 Prof Dev Svs/SCE	-1,000.00	.00	.00	.00	-1,000.00	.00%
6237-00.001-3-37000 R.18 Dyslexia/Prof Dev	-200.00	.00	.00	.00	-200.00	.00%
6239-01.001-3-11000 R.18 Required Training	-700.00	.00	700.00	700.00	.00	100.00%
6239-02.001-3-11000 R.18 Prof Dev Record	-68.00	.00	68.00	68.00	.00	100.00%
<b>Sub Total 6200</b>	<b>-2,768.00</b>	<b>.00</b>	<b>768.00</b>	<b>768.00</b>	<b>-2,000.00</b>	<b>27.75%</b>
6300 - Supplies & Materials						
6399-00.001-3-30000 Materials/Prof Development	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-500.00</b>	<b>.00%</b>
6400 - Other Operating Costs						
6411-00.001-3-23000 Travel/Prof Dev/SpEd	-500.00	.00	.00	.00	-500.00	.00%
6411-00.001-3-30000 Prof Dev/Travel	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-01.001-3-11000 Certification Fee	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-02.001-3-30000 Misc Costs/Prof Development	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6400</b>	<b>-4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,000.00</b>	<b>.00%</b>
<b>Total Function 13 Curriculum/Instructional PD</b>	<b>-7,268.00</b>	<b>.00</b>	<b>768.00</b>	<b>768.00</b>	<b>-6,500.00</b>	<b>10.57%</b>
23 - School Leadership						
6100 - Payroll Costs						
6118-00.001-3-99000 Stipend/Masters	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6119-00.001-3-99000 Salary Principal/PT	-74,800.00	.00	16,866.98	6,344.25	-57,933.02	22.55%
6129-00.001-3-99000 Salary/Princ Secretary	-15,537.00	.00	3,910.51	1,303.50	-11,626.49	25.17%
6141-00.001-3-99000 Social Security/Medicare	-1,344.00	.00	332.68	121.35	-1,011.32	24.75%
6142-00.001-3-99000 Group Health & Life	-8,115.00	.00	627.62	221.88	-7,487.38	7.73%
6143-00.001-3-99000 Workers' Compensation	-406.00	.00	96.23	30.71	-309.77	23.70%
6144-00.001-3-99000 TRS On-Behalf	-6,441.00	169	.00	.00	-6,441.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 TRS/TRS Care/NonOASDI	-4,049.00	.00	2,711.22	987.97	-1,337.78	66.96%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
23 - School Leadership						
6100 - Payroll Costs						
<b>Sub Total 6100</b>	<b>-113,842.00</b>	<b>.00</b>	<b>25,295.24</b>	<b>9,259.66</b>	<b>-88,546.76</b>	<b>22.22%</b>
6200 - Professional & Contracted Serv						
6238-00.001-3-99000 TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6269-01.001-3-99000 Rental/Postage Meter	-230.00	230.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>	<b>-1,480.00</b>	<b>230.00</b>	<b>1,250.00</b>	<b>.00</b>	<b>.00</b>	<b>84.46%</b>
6300 - Supplies & Materials						
6399-00.001-3-99000 Campus Office Supplies	-1,500.00	426.55	594.18	.00	-479.27	39.61%
6399-01.001-3-99000 Diplomas/Certificates	-250.00	.00	.00	.00	-250.00	.00%
6399-02.001-3-99000 Postage	-200.00	100.00	100.00	100.00	.00	50.00%
6399-30.001-3-99000 Paper/Copy Machine	-300.00	.00	165.22	.00	-134.78	55.07%
<b>Sub Total 6300</b>	<b>-2,250.00</b>	<b>526.55</b>	<b>859.40</b>	<b>100.00</b>	<b>-864.05</b>	<b>38.20%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Hotel/Meals/Reg Fees/Prof	-1,500.00	.00	.00	.00	-1,500.00	.00%
6497-01.001-3-99000 ProgFee/PEPP/Inspire Reimb	-3,475.00	.00	1,488.00	496.00	-1,987.00	42.82%
6497-02.001-3-99000 TExES 268	-200.00	.00	.00	.00	-200.00	.00%
6497-03.001-3-99000 Perf Asst for School Leaders	-375.00	.00	.00	.00	-375.00	.00%
6497-04.001-3-99000 Standard Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
6497-05.001-3-99000 Intern Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
<b>Sub Total 6400</b>	<b>-5,706.00</b>	<b>.00</b>	<b>1,488.00</b>	<b>496.00</b>	<b>-4,218.00</b>	<b>26.08%</b>
<b>Total Function 23 School Leadership</b>	<b>-123,278.00</b>	<b>756.55</b>	<b>28,892.64</b>	<b>9,855.66</b>	<b>-93,628.81</b>	<b>23.44%</b>
31 - Guidance/Counseling/Evaluation						
6100 - Payroll Costs						
6118-01.001-3-99000 Testing Coordinator Stipend	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-02.001-3-99000 Coord/AAT/CCMR/ECHS	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6119-00.001-3-99000 AA/CCMR/ECHS	.00	.00	846.14	467.50	846.14	.00%
6119-01.001-3-99000 AAA/CCMR/ECHS	-2,727.00	.00	681.75	227.25	-2,045.25	25.00%
6141-00.001-3-99000 Social Security/Medicare	-112.00	.00	39.30	15.79	-72.70	35.09%
6142-00.001-3-99000 Group Health & Life	.00	.00	159.39	53.13	159.39	.00%
6143-00.001-3-99000 Workers' Compensation	-38.00	.00	17.61	5.87	-20.39	46.34%
6144-00.001-3-99000 TRS On-Behalf	-715.00	.00	.00	.00	-715.00	.00%
6145-00.001-3-99000 Unemployment	-25.00	.00	.00	.00	-25.00	.00%
6146-00.001-3-99000 Teacher Retirement/TRS	-197.00	.00	123.96	42.71	-73.04	62.92%
<b>Sub Total 6100</b>	<b>-8,814.00</b>	<b>.00</b>	<b>3,118.16</b>	<b>1,228.92</b>	<b>-5,695.84</b>	<b>35.38%</b>
6200 - Professional & Contracted Serv						
6299-00.001-3-38000 CCMR/ECHS Consultant	.00	.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6339-00.001-3-99000 Testing	-50.00	.00	.00	.00	-50.00	.00%
6399-00.001-3-99000 Supplies/Materials	-800.00	.00	210.07	.00	-589.93	26.26%
6399-02.001-3-99000 Career/Motivational Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-45.001-3-99000 STOP IT License	-800.00	.00	.00	.00	-800.00	.00%
<b>Sub Total 6300</b>	<b>-2,150.00</b>	<b>.00</b>	<b>210.07</b>	<b>.00</b>	<b>-1,939.93</b>	<b>9.77%</b>

Fund 199 / 3 General Operating Fund

		<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co							
31 - Guidance/Counseling/Evaluation							
6400 - Other Operating Costs							
6411-00.001-3-99000 Prof Dev Fees/Hotel/Meals		-1,500.00	111.00	25.57	.00	-1,363.43	1.70%
6499-00.001-3-21000 GT Testing		-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-99000 Testing Fees/ACT/SAT/TSI		-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-01.001-3-99000 Testing Fees/CLEP		-150.00	.00	79.90	79.90	-70.10	53.27%
6499-02.001-3-99000 Misc Operating Costs		-100.00	.00	.00	.00	-100.00	.00%
6499-03.001-3-38000 College Transcripts		-100.00	.00	.00	.00	-100.00	.00%
<b>Sub Total 6400</b>		<b>-3,150.00</b>	<b>111.00</b>	<b>105.47</b>	<b>79.90</b>	<b>-2,933.53</b>	<b>3.35%</b>
<b>Total Function 31</b>		<b>-14,114.00</b>	<b>111.00</b>	<b>3,433.70</b>	<b>1,308.82</b>	<b>-10,569.30</b>	<b>24.33%</b>
33 - Health Services							
6200 - Professional & Contracted Serv							
6219-00.001-3-99000 Cont Svs-Nurse		-2,000.00	1,565.28	434.72	.00	.00	21.74%
6299-00.001-3-99000 CPR Certification		-300.00	.00	.00	.00	-300.00	.00%
6299-01.001-3-99000 AED/Services		-1,100.00	.00	.00	.00	-1,100.00	.00%
<b>Sub Total 6200</b>		<b>-3,400.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-1,400.00</b>	<b>12.79%</b>
6300 - Supplies & Materials							
6399-00.001-3-99000 Health Services Supplies		-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-99000 AED Supplies		-2,000.00	.00	.00	.00	-2,000.00	.00%
<b>Sub Total 6300</b>		<b>-2,300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,300.00</b>	<b>.00%</b>
<b>Total Function 33 Health Services</b>		<b>-5,700.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-3,700.00</b>	<b>7.63%</b>
34 - Student Transportation							
6200 - Professional & Contracted Serv							
6249-00.999-3-99000 Maintenance/Repairs/Vehicle		-1,000.00	300.00	146.99	.00	-553.01	14.70%
6299-00.999-3-99000 Alcohol/Drug Screening		-1,500.00	.00	.00	.00	-1,500.00	.00%
<b>Sub Total 6200</b>		<b>-2,500.00</b>	<b>300.00</b>	<b>146.99</b>	<b>.00</b>	<b>-2,053.01</b>	<b>5.88%</b>
6300 - Supplies & Materials							
6311-00.999-3-99000 Gasoline/Diesel Fuel		-5,000.00	3,250.00	1,750.00	1,750.00	.00	35.00%
6311-01.999-3-99000 Fuel/Staff/Retention		-15,000.00	.00	.00	.00	-15,000.00	.00%
6319-00.999-3-99000 Tires		-1,500.00	.00	.00	.00	-1,500.00	.00%
6319-01.999-3-99000 Supplies/Vehicles		-1,000.00	400.44	49.59	.00	-549.97	4.96%
6398-00.001-3-99000 Battery Charger		.00	.00	.00	.00	.00	.00%
<b>Sub Total 6300</b>		<b>-22,500.00</b>	<b>3,650.44</b>	<b>1,799.59</b>	<b>1,750.00</b>	<b>-17,049.97</b>	<b>8.00%</b>
6400 - Other Operating Costs							
6429-00.999-3-99000 Vehicle Insurance		-2,024.00	.00	2,023.00	.00	-1.00	99.95%
6499-00.999-3-99000 Private		-1,000.00	500.00	.00	.00	-500.00	.00%
6499-02.999-3-99000 Driver Training		-500.00	.00	.00	.00	-500.00	.00%
6499-03.999-3-99000 Driver Physicals		-1,000.00	.00	330.00	.00	-670.00	33.00%
6499-04.999-3-99000 Vehicle Registration		-300.00	.00	7.50	.00	-292.50	2.50%
<b>Sub Total 6400</b>		<b>-4,824.00</b>	<b>500.00</b>	<b>2,360.50</b>	<b>.00</b>	<b>-1,963.50</b>	<b>48.93%</b>
<b>Total Function 34 Student Transportation</b>		<b>-29,824.00</b>	<b>4,450.44</b>	<b>4,307.08</b>	<b>1,750.00</b>	<b>-21,066.48</b>	<b>14.44%</b>
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-00.001-3-91000 Stipend/Athletic Director		-3,000.00	.00	.00	.00	-3,000.00	.00%
6118-00.001-3-99017 Stipend/UIIL Director/MES		-250.00	.00	.00	.00	-250.00	.00%
6118-01.001-3-91050 Stipend/Basketball/JHB		-1,500.00	171	375.00	125.00	-1,125.00	25.00%
6118-01.001-3-91051 Stipend/Basketball/JHG		-3,500.00	.00	875.01	291.67	-2,624.99	25.00%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-01.001-3-99017	Stipend/UIIL Director/MHS	-250.00	.00	.00	.00	-250.00	.00%
6118-02.001-3-91000	Stipend/Basketball/Varsity	-2,000.00	.00	333.34	.00	-1,666.66	16.67%
6118-02.001-3-99017	Stipend/UIIL Director/MJH	-250.00	.00	.00	.00	-250.00	.00%
6118-03.001-3-91000	Stipend/Cross Country	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-04.001-3-91000	Stipend/Tennis/JH/HS	-2,000.00	.00	500.01	166.67	-1,499.99	25.00%
6118-04.001-3-99017	Stipend/UIIL/Individual Events	-3,500.00	.00	.00	.00	-3,500.00	.00%
6118-05.001-3-91000	Stipend/Track/JH/HS	-3,000.00	.00	750.00	250.00	-2,250.00	25.00%
6118-06.001-3-91000	Stipend/Volleyball/JH	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6118-06.001-3-91051	Stipend/Volleyball/HS	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6118-07.001-3-91000	XDuty/10 Summer Days	.00	.00	750.00	250.00	750.00	.00%
6118-08.001-3-91000	Stipend/Golf	-1,500.00	.00	375.00	125.00	-1,125.00	25.00%
6125-00.001-3-38000	Driver/ECHS/DC	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-91000	Driver/Athletics	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-99017	Driver/UIIL	-250.00	.00	.00	.00	-250.00	.00%
6141-00.001-3-91000	Social Security/Medicare	-312.00	.00	75.49	23.55	-236.51	24.20%
6143-00.001-3-91000	Workers' Compensation	-105.00	.00	25.38	7.92	-79.62	24.17%
6144-00.001-3-91000	TRS On Behalf	-1,481.00	.00	.00	.00	-1,481.00	.00%
6145-00.001-3-91000	Unemployment	-100.00	.00	.00	.00	-100.00	.00%
6145-00.001-3-99000	Unemployment	-75.00	.00	.00	.00	-75.00	.00%
6146-00.001-3-91000	Teacher Retirement/TRS	-942.00	.00	186.33	57.31	-755.67	19.78%
<b>Sub Total 6100</b>		<b>-29,515.00</b>	<b>.00</b>	<b>5,495.57</b>	<b>1,713.79</b>	<b>-24,019.43</b>	<b>18.62%</b>
6200 - Professional & Contracted Serv							
6249-00.001-3-91000	Scoreboard Repairs	-1,000.00	.00	.00	.00	-1,000.00	.00%
6294-00.001-3-91000	Athletic Officials	-4,000.00	.00	1,628.86	267.38	-2,371.14	40.72%
6299-00.001-3-91000	Scorebooks	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6200</b>		<b>-5,300.00</b>	<b>.00</b>	<b>1,628.86</b>	<b>267.38</b>	<b>-3,671.14</b>	<b>30.73%</b>
6300 - Supplies & Materials							
6397-02.001-3-91000	Coaching Apparel	-400.00	.00	.00	.00	-400.00	.00%
6397-31.001-3-91000	Uniforms/Basketball/B&G	-2,000.00	510.00	.00	.00	-1,490.00	.00%
6397-32.001-3-91000	Uniforms/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6397-35.001-3-91000	Uniforms/Cross Cntry/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-36.001-3-91000	Uniforms/Tennis/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-37.001-3-91000	Uniforms/Volleyball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6397-38.001-3-91000	Uniforms/Golf	-600.00	.00	.00	.00	-600.00	.00%
6398-37.001-3-91000	VB Equipment	-600.00	.00	.00	.00	-600.00	.00%
6399-00.001-3-91000	Materials/Athletics Program	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-01.001-3-91000	Medical Supplies	-400.00	.00	.00	.00	-400.00	.00%
6399-01.001-3-99017	Supplies/UIIL	-500.00	478.08	41.00	41.00	19.08	8.20%
6399-03.001-3-99013	Materials/NHS	-150.00	.00	.00	.00	-150.00	.00%
6399-31.001-3-91000	Supplies/Basketball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-32.001-3-91000	Supplies/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6399-34.001-3-91000	Materials/Homecoming/Motiv	-250.00	.00	.00	.00	-250.00	.00%
6399-35.001-3-91000	Supplies/Cross Country	-300.00	.00	.00	.00	-300.00	.00%
6399-36.001-3-91000	Supplies/Tennis	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-37.001-3-91000	Supplies/Volleyball	-1,000.00	.00	206.00	206.00	-794.00	20.60%
6399-38.001-3-91000	Supplies/Golf Bags	-500.00	172	.00	.00	-500.00	.00%
6399-38.001-3-91001	Supplies/Golf Clubs/Sets	-500.00	.00	.00	.00	-500.00	.00%



Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
41 - General Administration						
6100 - Payroll Costs						
6129-00.701-3-99000 Salary/Supt Secretary	-15,536.00	.00	3,934.26	1,303.54	-11,601.74	25.32%
6141-00.701-3-99000 Social Security/Medicare	-1,091.00	.00	306.51	109.49	-784.49	28.09%
6141-00.750-3-99000 Social Security/Medicare	-813.00	.00	203.13	67.71	-609.87	24.99%
6142-00.701-3-99000 Group Health & Life	-5,695.00	.00	453.74	163.92	-5,241.26	7.97%
6142-00.750-3-99000 Group Health & Life	-4,983.00	.00	1,014.33	338.11	-3,968.67	20.36%
6143-00.701-3-99000 Workers' Compensation	-321.00	.00	85.00	26.16	-236.00	26.48%
6143-00.750-3-99000 Workers' Compensation	-274.00	.00	68.55	22.85	-205.45	25.02%
6144-00.701-3-99000 TRS On Behalf	-5,123.00	.00	.00	.00	-5,123.00	.00%
6144-00.750-3-99000 TRS On Behalf	-4,434.00	.00	.00	.00	-4,434.00	.00%
6145-00.701-3-99000 Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6145-00.750-3-99000 Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6146-00.701-3-99000 TRS/TRS Care/NOASDI	-3,297.00	.00	2,671.63	973.20	-625.37	81.03%
6146-00.750-3-99000 TRS/TRS Care/NOASDI	-2,084.00	.00	574.68	191.56	-1,509.32	27.58%
<b>Sub Total 6100</b>	<b>-160,702.00</b>	<b>.00</b>	<b>40,656.30</b>	<b>14,157.53</b>	<b>-120,045.70</b>	<b>25.30%</b>
6200 - Professional & Contracted Serv						
6211-00.702-3-99000 Legal Services/Board	-10,000.00	2,492.50	2,507.50	2,139.00	-5,000.00	25.07%
6212-00.750-3-99000 Financial Audit	-22,000.00	8,882.80	13,117.20	13,117.20	.00	59.62%
6212-01.750-3-99000 Property Tax Audit	-1,000.00	.00	.00	.00	-1,000.00	.00%
6213-00.703-3-99000 Tax Collection Fees	-23,000.00	21,445.00	.00	.00	-1,555.00	.00%
6214-00.701-3-99000 Advocacy/Lobbying Costs	-25.00	.00	.00	.00	-25.00	.00%
6237-00.702-3-99000 R.18 Board Training	-1,500.00	.00	.00	.00	-1,500.00	.00%
6238-00.001-3-99000 TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6238-00.701-3-99000 N/A R.18/TEEMS	-2,500.00	.00	.00	.00	-2,500.00	.00%
6238-01.701-3-99000 R.18 Job Applicant Tracking	-650.00	.00	650.00	650.00	.00	100.00%
6239-02.750-3-99000 R.18 Purchasing Cooperative	-450.00	.00	450.00	450.00	.00	100.00%
6239-04.701-3-99000 R.18 Cont Svs/Approved	-200.00	.00	200.00	200.00	.00	100.00%
6239-04.750-3-99000 R.18 School Finance	-1,750.00	.00	1,750.00	1,750.00	.00	100.00%
6239-05.701-3-99000 R.12 E-RATE Services	-1,500.00	.00	1,190.43	.00	-309.57	79.36%
6239-06.701-3-99000 R.12 E-RATE Works	-500.00	.00	.00	.00	-500.00	.00%
6269-00.701-3-99000 Copier Rental/Supt Office	-850.00	688.30	161.70	53.90	.00	19.02%
6269-00.750-3-99000 Copier Rental/Bus Office	-850.00	688.30	161.70	53.90	.00	19.02%
6269-01.701-3-99000 Postage Meter/Supt Office	-250.00	250.00	.00	.00	.00	.00%
6269-01.750-3-99000 Postage Meter/Bus Office	-250.00	250.00	.00	.00	.00	.00%
6299-00.750-3-99000 BSWIFT/ACA Reporting	-1,600.00	.00	.00	.00	-1,600.00	.00%
<b>Sub Total 6200</b>	<b>-70,125.00</b>	<b>34,696.90</b>	<b>21,438.53</b>	<b>18,414.00</b>	<b>-13,989.57</b>	<b>30.57%</b>
6300 - Supplies & Materials						
6398-00.701-3-99000 Technology/Superintendent	-1,500.00	.00	.00	.00	-1,500.00	.00%
6398-01.701-3-99000 Furniture	-3,000.00	.00	.00	.00	-3,000.00	.00%
6399-00.701-3-99000 Supplies/Materials/Supt	-1,000.00	426.55	58.22	.00	-515.23	5.82%
6399-00.750-3-99000 Supplies/Materials/Business	-2,500.00	84.82	1,677.04	.00	-738.14	67.08%
6399-02.701-3-99000 Postage	-500.00	300.00	200.00	200.00	.00	40.00%
6399-02.750-3-99000 Postage	-750.00	550.00	200.00	200.00	.00	26.67%
6399-30.701-3-99000 Paper/Copy Machine	-250.00	.00	165.22	.00	-84.78	66.09%
6399-30.750-3-99000 Paper/Copy Machine	-250.00	.00	165.04	.00	-84.96	66.02%
<b>Sub Total 6300</b>	<b>-9,750.00</b>	<b>1,361.37</b>	<b>2,465.52</b>	<b>400.00</b>	<b>-5,923.11</b>	<b>25.29%</b>

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
41 - General Administration						
6400 - Other Operating Costs						
6411-00.701-3-99000 Travel Costs/Supt	-2,500.00	.00	930.36	.00	-1,569.64	37.21%
6411-00.750-3-99000 Travel Costs/Business Office	-2,500.00	.00	.00	.00	-2,500.00	.00%
6419-00.702-3-99000 Travel/Board	-10,000.00	.00	.00	.00	-10,000.00	.00%
6429-00.701-3-99000 TASB Liability Insurance	-3,500.00	.00	3,500.00	.00	.00	100.00%
6439-00.702-3-99000 Election Costs	-3,000.00	.00	.00	.00	-3,000.00	.00%
6491-00.701-3-99000 Legally Req Pub Not/Supt	-500.00	.00	.00	.00	-500.00	.00%
6491-00.750-3-99000 Legally Req Pub	-2,000.00	100.00	.00	.00	-1,900.00	.00%
6495-00.701-3-99000 Dues/Superintendent	-500.00	.00	.00	.00	-500.00	.00%
6495-00.750-3-99000 TASBO Membership	-200.00	.00	.00	.00	-200.00	.00%
6495-01.701-3-99000 TASB Membership & Leg Ass	-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-00.701-3-99000 Misc Costs/Supt	-1,200.00	.00	.00	.00	-1,200.00	.00%
6499-00.702-3-99000 Misc Board Costs	-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-00.750-3-99000 Misc Costs/Business Offices	-1,000.00	.00	47.23	.00	-952.77	4.72%
6499-01.702-3-99000 TASB Policy Updates	-3,000.00	.00	.00	.00	-3,000.00	.00%
6499-01.750-3-99000 Texas SmartBuy Membership	-100.00	.00	.00	.00	-100.00	.00%
6499-02.702-3-99000 TASB Policy Online Support	-1,200.00	.00	1,000.00	.00	-200.00	83.33%
6499-03.701-3-99000 TASB HR Services	-1,000.00	.00	945.00	.00	-55.00	94.50%
6499-04.701-3-99000 Fee/Background	-100.00	24.00	1.00	1.00	-75.00	1.00%
6499-04.702-3-99000 TASB Policy Services	-1,000.00	.00	875.00	.00	-125.00	87.50%
6499-05.702-3-99000 TASB Board Book	-1,500.00	.00	1,500.00	1,500.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-37,300.00</b>	<b>124.00</b>	<b>8,798.59</b>	<b>1,501.00</b>	<b>-28,377.41</b>	<b>23.59%</b>
<b>Total Function 41 General Administration</b>	<b>-277,877.00</b>	<b>36,182.27</b>	<b>73,358.94</b>	<b>34,472.53</b>	<b>-168,335.79</b>	<b>26.40%</b>
51 - Facilities Maintenance & Opera						
6100 - Payroll Costs						
6119-00.001-3-99000 Facilities Administrator	-6,545.00	.00	1,003.74	554.58	-5,541.26	15.34%
6127-00.999-3-99000 Retention Pay	.00	.00	.00	.00	.00	.00%
6129-00.001-3-99000 Salary/Facilities	-3,900.00	.00	13,935.25	5,100.00	10,035.25	357.31%
6129-01.001-3-99000 Salary/Custodial	-25,800.00	.00	.00	.00	-25,800.00	.00%
6129-02.001-3-99000 Custodial/Extra Duties	-30,000.00	.00	.00	.00	-30,000.00	.00%
6141-00.001-3-99000 Social Security/Medicare	-2,815.00	.00	244.22	81.89	-2,570.78	8.68%
6142-00.001-3-99000 Group Health & Life	-15,013.00	.00	2,574.49	1,019.17	-12,438.51	17.15%
6143-00.001-3-99000 Workers' Compensation	-1,250.00	.00	487.93	187.35	-762.07	39.03%
6144-00.001-3-99000 TRS On Behalf	-5,461.00	.00	.00	.00	-5,461.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 TRS/TRS Care/NOASDI	-2,341.00	.00	1,391.92	556.57	-949.08	59.46%
<b>Sub Total 6100</b>	<b>-93,275.00</b>	<b>.00</b>	<b>19,637.55</b>	<b>7,499.56</b>	<b>-73,637.45</b>	<b>21.05%</b>
6200 - Professional & Contracted Serv						
6249-00.999-3-99000 Contracted	-6,000.00	900.00	.00	-2,097.92	-5,100.00	.00%
6249-01.999-3-99000 Pest Management Control	-1,000.00	.00	.00	.00	-1,000.00	.00%
6249-05.999-3-99000 Repairs/Fire Alarm System	-500.00	.00	.00	.00	-500.00	.00%
6258-00.999-3-99000 VOIP/Internet	-6,500.00	5,733.37	1,647.55	593.41	880.92	25.35%
6258-01.999-3-99000 Alert/Paging System	-3,000.00	3,000.00	.00	.00	.00	.00%
6259-01.999-3-99000 Water	-7,000.00	5,537.82	1,462.18	990.17	.00	20.89%
6259-02.999-3-99000 Phone/Fax/Dish	-1,750.00	364.20	35.80	11.81	-1,350.00	2.05%
6259-03.999-3-99000 Electricity	-15,000.00	12,732.95	2,267.05	1,099.49	.00	15.11%
6259-04.999-3-99000 Heat/Propane	-15,000.00	175,239.78	1,760.22	1,760.22	.00	11.73%
6259-05.999-3-99000 Waste Disposal	-3,500.00	2,971.91	528.09	266.55	.00	15.09%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6269-00.999-3-99000 Rental/Electricity Poles	-300.00	.00	.00	.00	-300.00	.00%
6299-00.999-3-99000 TASB Facilities	-2,000.00	.00	1,100.00	.00	-900.00	55.00%
6299-02.999-3-99000 Annual Fire Alarm Inspection	-800.00	.00	.00	.00	-800.00	.00%
6299-03.999-3-99000 Annual Fire Extinguisher	-650.00	.00	.00	.00	-650.00	.00%
<b>Sub Total 6200</b>	<b>-63,000.00</b>	<b>44,480.03</b>	<b>8,800.89</b>	<b>2,623.73</b>	<b>-9,719.08</b>	<b>13.97%</b>
6300 - Supplies & Materials						
6317-00.999-3-99000 Supplies/Custodial	-5,000.00	.00	2,069.55	745.42	-2,930.45	41.39%
6318-00.999-3-99000 Supplies/Grounds	-500.00	78.03	361.96	.00	-60.01	72.39%
6319-00.999-3-99000 Paint	-1,500.00	1,035.74	407.52	179.18	-56.74	27.17%
6319-01.999-3-99000 Supplies/Facilities Maint	-4,000.00	1,632.78	2,161.38	1,347.93	-205.84	54.03%
6398-00.999-3-99000 Equipment/Grounds	-250.00	.00	194.50	.00	-55.50	77.80%
6398-01.999-3-91000 Sand/Track Area	-500.00	.00	.00	.00	-500.00	.00%
6398-01.999-3-99000 Equipment/Facilities	-250.00	.00	194.50	.00	-55.50	77.80%
6398-02.999-3-99000 Teacherage/Furnishings	.00	4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 6300</b>	<b>-12,000.00</b>	<b>6,746.55</b>	<b>5,389.41</b>	<b>2,272.53</b>	<b>135.96</b>	<b>44.91%</b>
6400 - Other Operating Costs						
6411-01.999-3-99000 Travel/IPM Training	-500.00	.00	.00	.00	-500.00	.00%
6429-00.999-3-99000 Insurance/Property	-18,661.00	.00	18,661.00	.00	.00	100.00%
6499-00.999-3-99000 Miscellaneous Costs	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-19,461.00</b>	<b>.00</b>	<b>18,661.00</b>	<b>.00</b>	<b>-800.00</b>	<b>95.89%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-187,736.00</b>	<b>51,226.58</b>	<b>52,488.85</b>	<b>12,395.82</b>	<b>-84,020.57</b>	<b>27.96%</b>
52 - Security & Monitoring Services						
6200 - Professional & Contracted Serv						
6239-07.001-3-99000 R.18 School Safety	-1,200.00	.00	1,320.00	1,320.00	120.00	110.00%
6249-00.001-3-99000 Repairs/Security	-500.00	.00	.00	.00	-500.00	.00%
6249-00.999-3-99000 Contr Maint &	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-2,200.00</b>	<b>.00</b>	<b>1,320.00</b>	<b>1,320.00</b>	<b>-880.00</b>	<b>60.00%</b>
6300 - Supplies & Materials						
6398-00.001-3-99000 Materials/Security	.00	.00	344.98	.00	344.98	.00%
6399-00.001-3-99000 Materials/Security/50x6	-180.00	.00	.00	.00	-180.00	.00%
6399-01.001-3-99000 Materials/Training/250R	-150.00	.00	.00	.00	-150.00	.00%
<b>Sub Total 6300</b>	<b>-330.00</b>	<b>.00</b>	<b>344.98</b>	<b>.00</b>	<b>14.98</b>	<b>104.54%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Security/Prof Development	-1,000.00	.00	.00	.00	-1,000.00	.00%
6429-00.999-3-99000 TASB/Privacy/Info Security	-3,500.00	.00	3,500.00	.00	.00	100.00%
6499-00.001-3-99000 Fee/BBSC Range	-75.00	.00	.00	.00	-75.00	.00%
<b>Sub Total 6400</b>	<b>-4,575.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>-1,075.00</b>	<b>76.50%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-7,105.00</b>	<b>.00</b>	<b>5,164.98</b>	<b>1,320.00</b>	<b>-1,940.02</b>	<b>72.70%</b>
53 - Data Processing Services						
6100 - Payroll Costs						
6118-00.999-3-99000 Salary/Tech/Extra Duty Pay	-2,500.00	.00	624.99	208.33	-1,875.01	25.00%
6119-00.750-3-99000 Salary/Data/Business Office	-24,130.00	.00	6,032.52	2,010.84	-18,097.48	25.00%
6129-00.001-3-99000 Salary PEIMS Data	-20,716.00	.00	5,190.19	1,737.95	-15,525.81	25.05%
6141-00.001-3-99000 Social Security/Medicare	-290.00	.00	74.18	24.84	-215.82	25.58%
6141-00.750-3-99000 Social Security/Medicare	-348.00	.00	87.06	29.02	-260.94	25.02%
6141-00.999-3-99000 Social Security/Medicare	-36.00	.00	9.03	3.01	-26.97	25.08%

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
53 - Data Processing Services						
6100 - Payroll Costs						
6142-00.001-3-99000 Group Health & Life	-2,847.00	.00	579.60	193.20	-2,267.40	20.36%
6142-00.750-3-99000 Group Health & Life	-2,136.00	.00	434.73	144.91	-1,701.27	20.35%
6143-00.001-3-99000 Workers' Compensation	-37.00	.00	10.30	3.39	-26.70	27.84%
6143-00.750-3-99000 Workers' Compensation	-118.00	.00	29.40	9.80	-88.60	24.92%
6143-00.999-3-99000 Workers' Compensation	-12.00	.00	3.03	1.01	-8.97	25.25%
6144-00.001-3-99000 TRS On-Behalf	-1,877.00	.00	.00	.00	-1,877.00	.00%
6144-00.750-3-99000 TRS On-Behalf	-1,900.00	.00	.00	.00	-1,900.00	.00%
6144-00.999-3-99000 TRS On Behalf & Med Part D	-190.00	.00	.00	.00	-190.00	.00%
6145-00.001-3-99000 Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 Teacher Retirement/TRS	-518.00	.00	130.53	44.31	-387.47	25.20%
6146-00.750-3-99000 Teacher Retirement/TRS	-893.00	.00	246.30	82.10	-646.70	27.58%
6146-00.999-3-99000 Teacher Retirement/TRS	-96.00	.00	23.94	7.98	-72.06	24.94%
<b>Sub Total 6100</b>	<b>-58,794.00</b>	<b>.00</b>	<b>13,475.80</b>	<b>4,500.69</b>	<b>-45,318.20</b>	<b>22.92%</b>
6200 - Professional & Contracted Serv						
6236-00.999-3-99000 EdLink/Erate	-12,867.00	.00	12,867.00	12,867.00	.00	100.00%
6236-01.999-3-99000 EdLink/Security Suite	-4,753.00	.00	4,753.00	4,753.00	.00	100.00%
6236-02.999-3-99000 EdLink/On-Site Support	-12,363.00	.00	16,613.00	16,613.00	4,250.00	134.38%
6236-03.999-3-99000 EdLink Disaster Recovery	-300.00	.00	.00	.00	-300.00	.00%
6238-00.001-3-99000 R.18 Info Systems/Student	-12,960.00	.00	12,959.00	12,959.00	-1.00	99.99%
6238-00.750-3-99000 R.18 Infor Systems/BO/HR	-6,480.00	.00	6,480.00	6,480.00	.00	100.00%
6238-02.001-3-99000 R.18/Additional Svs	-5,074.00	.00	5,074.00	5,074.00	.00	100.00%
6239-03.999-3-99000 R.18 Antivirus Software	-1,600.00	.00	738.00	738.00	-862.00	46.12%
6239-04.999-3-99000 R.18 Windows Server	-206.00	.00	257.00	257.00	51.00	124.76%
6249-00.001-3-99000 Cabling/Installation/Meraki	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-57,103.00</b>	<b>.00</b>	<b>59,741.00</b>	<b>59,741.00</b>	<b>2,638.00</b>	<b>104.62%</b>
6300 - Supplies & Materials						
6399-03.999-3-99000 Microsoft Office Renewal	-1,400.00	.00	.00	.00	-1,400.00	.00%
6399-06.999-3-99000 Google Web Domain	-100.00	.00	.00	.00	-100.00	.00%
6399-07.999-3-99000 Monitoring Software	-250.00	.00	.00	.00	-250.00	.00%
6399-08.001-3-99000 Meraki License	-2,000.00	1,691.00	.00	.00	-309.00	.00%
<b>Sub Total 6300</b>	<b>-3,750.00</b>	<b>1,691.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,059.00</b>	<b>.00%</b>
6400 - Other Operating Costs						
6499-00.999-3-99000 Misc Costs	-100.00	29.50	.00	.00	-70.50	.00%
<b>Sub Total 6400</b>	<b>-100.00</b>	<b>29.50</b>	<b>.00</b>	<b>.00</b>	<b>-70.50</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Capital	-82,371.00	.00	.00	.00	-82,371.00	.00%
<b>Sub Total 6600</b>	<b>-82,371.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-82,371.00</b>	<b>.00%</b>
<b>Total Function 53 Data Processing Services</b>	<b>-202,118.00</b>	<b>1,720.50</b>	<b>73,216.80</b>	<b>64,241.69</b>	<b>-127,180.70</b>	<b>36.22%</b>
61 - Community Services						
6300 - Supplies & Materials						
6399-00.001-3-99000 Materials/Parental	-500.00	330.96	169.04	169.04	.00	33.81%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>330.96</b>	<b>169.04</b>	<b>169.04</b>	<b>.00</b>	<b>33.81%</b>

**Board Report**  
**Detail Comparison of Expenditures and Encumbrances to Budget**  
**Marathon ISD**  
**As of November**

**Fund 199 / 3 General Operating Fund**

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
61 - Community Services						
6400 - Other Operating Costs						
6499-00.001-3-99000 Misc Costs/Parental	-500.00	75.37	424.63	424.63	.00	84.93%
<b>Sub Total 6400</b>	<b>-500.00</b>	<b>75.37</b>	<b>424.63</b>	<b>424.63</b>	<b>.00</b>	<b>84.93%</b>
<b>Total Function 61 Community Services</b>	<b>-1,000.00</b>	<b>406.33</b>	<b>593.67</b>	<b>593.67</b>	<b>.00</b>	<b>59.37%</b>
71 - Debt Services						
6500 - Debt Service						
6599-00.001-3-99000 Leases GASB 87	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6500</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 71 Debt Services</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
93 - Payments to Fiscal Agent						
6400 - Other Operating Costs						
6492-00.001-3-23000 Fiscal Agent/588 Coop	-3,300.00	.00	3,300.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
<b>Total Function 93 Payments to Fiscal Agent</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
99 - Other Intergovernmental Charge						
6200 - Professional & Contracted Serv						
6213-00.999-3-99000 Property Appraisal Services	-37,550.00	21,151.50	16,398.50	10,106.50	.00	43.67%
<b>Sub Total 6200</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>10,106.50</b>	<b>.00</b>	<b>43.67%</b>
<b>Total Function 99 Other Intergovernmental</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>10,106.50</b>	<b>.00</b>	<b>43.67%</b>

Board Report  
 Detail Comparison of Expenditures and Encumbrances to Budget  
 Marathon ISD  
 As of November

Fund 199 / 3 General Operating Fund

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
8000 - Other Uses & NonOperating Exp						
00 - Generic						
8900 - Other Uses						
8911-00,000-3-00000 Transfer to Food Service	-3,753.00	.00	.00	.00	-3,753.00	.00%
<b>Sub Total 8900</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Function 00 Generic</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-1,923,034.00</b>	<b>128,006.41</b>	<b>452,273.15</b>	<b>214,341.86</b>	<b>-1,342,754.44</b>	<b>23.52%</b>
<b>Total for 000</b>	<b>-1,923,034.00</b>	<b>128,006.41</b>	<b>452,273.15</b>	<b>214,341.86</b>	<b>-1,342,754.44</b>	<b>23.52%</b>
<b>End of Report</b>						

Obj / Func	Description	Annual Budget	YTD Actual	YTD Encumbrance	Variance	Percent To Total
<b>REVENUES:</b>						
5700	Revenues, Local & Intermediate	1,194,984.00	-397,862.14	.00	797,121.86	50.57%
5800	State Program Revenues	597,193.00	-385,004.80	.00	212,188.20	48.94%
5900	Federal Program Revenues	56,000.00	-3,872.38	.00	52,127.62	.49%
<b>5000</b>	<b>Total Revenues</b>	<b>1,848,177.00</b>	<b>-786,739.32</b>	<b>.00</b>	<b>1,061,437.68</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
11	Instruction	-916,096.00	255,774.84	8,099.24	-652,221.92	42.78%
12	Inst. Resources/Media Services	-2,750.00	508.03	.00	-2,241.97	.08%
13	Curriculum/Instructional PD	-7,268.00	768.00	.00	-6,500.00	.13%
23	School Leadership	-123,278.00	36,941.11	738.32	-85,598.57	6.18%
31	Guidance/Counseling/Evaluation	-14,114.00	4,915.40	111.00	-9,087.60	.82%
33	Health Services	-5,700.00	434.72	1,565.28	-3,700.00	.07%
34	Student Transportation	-29,824.00	4,314.08	4,450.44	-21,059.48	.72%
35	Food Services	-23,553.00	6,204.46	5,635.14	-11,713.40	1.04%
36	Extracurricular Activities	-93,565.00	22,698.91	4,764.83	-66,101.26	3.80%
41	General Administration	-277,877.00	89,978.28	35,760.23	-152,138.49	15.05%
51	Facilities Maintenance & Opera	-207,736.00	69,557.12	45,348.26	-92,830.62	11.63%
52	Security & Monitoring Services	-21,385.00	5,164.98	.00	-16,220.02	.86%
53	Data Processing Services	-202,118.00	80,380.64	29.50	-121,707.86	13.44%
61	Community Services	-1,000.00	593.67	406.33	.00	.10%
71	Debt Services	-10,000.00	.00	.00	-10,000.00	.00%
93	Payments to Fiscal Agent	-3,300.00	3,300.00	.00	.00	.55%
99	Other Intergovernmental Charge	-37,550.00	16,398.50	21,151.50	.00	2.74%
<b>6000</b>	<b>Total Expenditures</b>	<b>-1,977,114.00</b>	<b>597,932.74</b>	<b>128,060.07</b>	<b>-1,251,121.19</b>	<b>99.99%</b>
<b>OPERATING TRANSFERS:</b>						
7913	Proceeds of Capital Leases	10,000.00	.00	.00	10,000.00	
7915	Operating Transfers In	3,753.00	.00	.00	3,753.00	
7949	Other Resources	5,800.00	.00	.00	5,800.00	
<b>7000</b>	<b>Total Other Resources/Non-Operating Rev</b>	<b>19,553.00</b>	<b>.00</b>	<b>.00</b>	<b>19,553.00</b>	
8911	Operating Transfers Out	-3,753.00	.00	.00	-3,753.00	
<b>8000</b>	<b>Total Other Uses/Non-Operating Exp</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	
<b>Total Operating Transfers</b>		<b>15,800.00</b>	<b>.00</b>			
<b>3000 Fund Balance - December (Unaudited)</b>		<b>.00</b>	<b>.00</b>			
<b>3000 Year to Date Fund Balance (Unaudited)</b>		<b>-113,137.00</b>	<b>-188,806.58</b>			

End of Report

**0177 - MAINTENANCE FUND/WTNB**

Cash		Cash Starting Balance	.00
	101 / 3		3,596.35
	199 / 3		424,431.65
	211 / 2		.00
	255 / 2		.00
	270 / 1		.00
	281 / 1		-3,211.14
	282 / 1		-3,342.20
	283 / 2		-4,107.32
	289 / 2		.00
	289 / 3		-2,732.00
	461 / 3		1,285.11
	499 / 3		999.78
	863 / 3		21,227.21
	864 / 3		.00
	865 / 3		2,474.70
		Cash Ending Balance	440,622.14
		<b>Group 0177 Ending Balance</b>	<b>440,622.14</b>

**0456 - SCHOLARSHIP FUND/WTNB**

Cash		Cash Starting Balance	.00
	829 / 3		39,286.12
		Cash Ending Balance	39,286.12
		<b>Group 0456 Ending Balance</b>	<b>39,286.12</b>

**1225 - CD 1225/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 02		65,592.81
		Investment Ending Balance	65,592.81
		<b>Group 1225 Ending Balance</b>	<b>65,592.81</b>

**1312 - CD 1312/TRANSPECOS BANK**

Add Investments		Investment Starting Balance	.00
CD - CD/OPERATIONS	199 / 3 1101 03		9,355.96
		Investment Ending Balance	9,355.96
		<b>Group 1312 Ending Balance</b>	<b>9,355.96</b>

**LSIP - LONE STAR INVESTMENT POOL**

Cash		Cash Starting Balance	.00
	199 / 3		1,749,585.84
		Cash Ending Balance	1,749,585.84
		<b>Group LSIP Ending Balance</b>	<b>1,749,585.84</b>

**TOTALS**

<b>Cash Ending Balance</b>	<b>2,229,494.10</b>
<b>Add Investment Balance</b>	<b>74,948.77</b>
<b>Totals</b>	<b>2,304,442.87</b>

End of Report

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of December

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5900 - Federal Program Revenues						
5920 - Federal Revenues Dist by TEA						
5921-00.000-3-00000 School Breakfast Program		14,000.00	-972.38	-3,244.38	10,755.62	23.17%
5921-01.000-3-00000 P-EBT LOCAL ADMIN COST		.00	.00	-628.00	-628.00	.00%
<b>Sub Total 5920</b>		<b>14,000.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>10,127.62</b>	<b>27.66%</b>
<b>Total Federal Program Revenues</b>		<b>14,000.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>10,127.62</b>	<b>27.66%</b>

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of December

Fund 101 / 3 Food Service Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7915-00.000-3-00000 Transfer In/199		3,753.00	.00	.00	3,753.00	.00%
<b>Sub Total 7910</b>		<b>3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>3,753.00</b>	<b>.00%</b>
7940 - Other Resources						
7949-00.001-3-00000 Other Resources/SCA Grant		5,800.00	.00	.00	5,800.00	.00%
<b>Sub Total 7940</b>		<b>5,800.00</b>	<b>.00</b>	<b>.00</b>	<b>5,800.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>9,553.00</b>	<b>.00</b>	<b>.00</b>	<b>9,553.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>23,553.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>19,680.62</b>	<b>16.44%</b>
<b>Total for 001 - Marathon Schools</b>	<b>.00</b>	<b>23,553.00</b>	<b>-972.38</b>	<b>-3,872.38</b>	<b>19,680.62</b>	<b>16.44%</b>

Fund 101 / 3 Food Service Fund

As of December

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
35 - Food Services						
6100 - Payroll Costs						
6129-00.001-3-99000 Salary/Food Service	-10,203.00	.00	2,309.05	809.15	-7,893.95	22.63%
6141-00.001-3-99000 Social Security/Medicare	-148.00	.00	33.47	11.73	-114.53	22.61%
6142-00.001-3-99000 Group Health & Life	-2,258.00	.00	579.64	144.91	-1,678.36	25.67%
6143-00.001-3-99000 Workers' Compensation	-50.00	.00	18.92	4.73	-31.08	37.84%
6145-00.001-3-99000 Unemployment	-40.00	.00	.00	.00	-40.00	.00%
6146-00.001-3-99000 TRS/TRS Care	-1,204.00	.00	289.17	95.48	-914.83	24.02%
<b>Sub Total 6100</b>	<b>-13,903.00</b>	<b>.00</b>	<b>3,230.25</b>	<b>1,066.00</b>	<b>-10,672.75</b>	<b>23.23%</b>
6300 - Supplies & Materials						
6341-00.001-3-99000 Food	-4,500.00	2,969.06	1,530.29	101.84	-.65	34.01%
6341-02.001-3-99000 SCA Grant Expenditures	-2,500.00	1,462.17	1,037.83	71.29	.00	41.51%
6342-00.001-3-99000 Non-Food	-500.00	457.92	42.08	.00	.00	8.42%
<b>Sub Total 6300</b>	<b>-7,500.00</b>	<b>4,889.15</b>	<b>2,610.20</b>	<b>173.13</b>	<b>-.65</b>	<b>34.80%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Employee Travel/Prof Dev	-750.00	10.00	.00	.00	-740.00	.00%
6499-00.001-3-99000 Misc Costs	-1,100.00	735.99	364.01	71.24	.00	33.09%
6499-01.001-3-99000 TDSHS Fees	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-2,150.00</b>	<b>745.99</b>	<b>364.01</b>	<b>71.24</b>	<b>-1,040.00</b>	<b>16.93%</b>
<b>Total Function 35 Food Services</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>
<b>Total Expenditures</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-23,553.00</b>	<b>5,635.14</b>	<b>6,204.46</b>	<b>1,310.37</b>	<b>-11,713.40</b>	<b>26.34%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6249-00.001-3-99000 Repairs/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6200</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
6300 - Supplies & Materials						
6319-00.001-3-99000 Materials/Fac/Security	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6300</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-20,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-20,000.00</b>	<b>.00%</b>
52 - Security & Monitoring Services						
6300 - Supplies & Materials						
6398-00.001-3-99000 Security Equipment	-5,000.00	.00	.00	.00	-5,000.00	.00%
<b>Sub Total 6300</b>	<b>-5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,000.00</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi						
6639-00.001-3-99000 Security Cameras/Installation	-9,280.00	.00	.00	.00	-9,280.00	.00%
<b>Sub Total 6600</b>	<b>-9,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-9,280.00</b>	<b>.00%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-14,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-14,280.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>
<b>Total for 001 - Marathon Schools</b>	<b>-34,280.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-34,280.00</b>	<b>.00%</b>

Board Report  
 Detail Comparison of Revenue to Budget  
 Marathon ISD  
 As of December

Fund 199 / 3 General Operating Fund

	Budget	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - Revenue Control Accounts						
5700 - Revenues, Local & Intermediate						
5710 - Revenues, Local Property Taxes						
5711-00.000-3-00000 Taxes-Current Year Levy		1,135,884.00	-179,935.15	-364,129.95	771,754.05	32.06%
5712-00.000-3-00000 Taxes-Prior Years		10,000.00	-894.69	-6,245.50	3,754.50	62.46%
5719-00.000-3-00000 Taxes-Penalty & Interest		7,000.00	-274.24	-2,724.26	4,275.74	38.92%
<b>Sub Total 5710</b>		<b>1,152,884.00</b>	<b>-181,104.08</b>	<b>-373,099.71</b>	<b>779,784.29</b>	<b>32.36%</b>
5740 - Revenues from Local Sources						
5742-00.000-3-00000 Interest Earnings/WTNB		700.00	-1,202.90	-4,081.95	-3,381.95	583.14%
5742-01.000-3-00000 Interest Earnings/TPB		400.00	.00	-22.28	377.72	5.57%
5742-04.000-3-00000 Interest Earnings/LSIP		9,000.00	-6,235.95	-20,082.16	-11,082.16	223.14%
5743-00.000-3-00000 Rent - Teacherage		3,000.00	-500.00	-500.00	2,500.00	16.67%
5749-00.000-3-00000 Misc Revenues		6,500.00	.00	-76.04	6,423.96	1.17%
5749-01.000-3-00000 E-Rate Funds		22,500.00	.00	.00	22,500.00	.00%
<b>Sub Total 5740</b>		<b>42,100.00</b>	<b>-7,938.85</b>	<b>-24,762.43</b>	<b>17,337.57</b>	<b>58.82%</b>
<b>Total Revenues, Local &amp; Intermediate</b>		<b>1,194,984.00</b>	<b>-189,042.93</b>	<b>-397,862.14</b>	<b>797,121.86</b>	<b>33.29%</b>
5800 - State Program Revenues						
5810 - Per Capita & FSP Revenues						
5811-00.000-3-00000 Available School Fund		30,912.00	-3,244.00	-10,091.00	20,821.00	32.64%
5812-00.000-3-00000 School Foundation Program		490,236.00	.00	-360,922.00	129,314.00	73.62%
<b>Sub Total 5810</b>		<b>521,148.00</b>	<b>-3,244.00</b>	<b>-371,013.00</b>	<b>150,135.00</b>	<b>71.19%</b>
5820 - State Revenues Dist by TEA						
5829-00.000-3-00000 TIA State Revenues Dist by		4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 5820</b>		<b>4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>4,000.00</b>	<b>.00%</b>
5830 - State Revenues/Tx Gov Agencies						
5831-00.000-3-00000 TRS On Behalf		72,045.00	-13,991.80	-13,991.80	58,053.20	19.42%
<b>Sub Total 5830</b>		<b>72,045.00</b>	<b>-13,991.80</b>	<b>-13,991.80</b>	<b>58,053.20</b>	<b>19.42%</b>
<b>Total State Program Revenues</b>		<b>597,193.00</b>	<b>-17,235.80</b>	<b>-385,004.80</b>	<b>212,188.20</b>	<b>64.47%</b>
5900 - Federal Program Revenues						
5930 - Other Federal Revenues						
5931-00.000-3-00000 School Health/SHARS		42,000.00	.00	.00	42,000.00	.00%
<b>Sub Total 5930</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>
<b>Total Federal Program Revenues</b>		<b>42,000.00</b>	<b>.00</b>	<b>.00</b>	<b>42,000.00</b>	<b>.00%</b>

**Board Report**  
**Detail Comparison of Revenue to Budget**  
**Marathon ISD**  
**As of December**

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
7000 - Other Resources/NonOperating R						
7900 - Other Resources/NonOperating R						
7910 - Other Resources/NonOperating R						
7913-00.000-3-00000 Other Resources/GASB 87		10,000.00	.00	.00	10,000.00	.00%
<b>Sub Total 7910</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Other Resources/NonOperating R</b>		<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>		<b>1,844,177.00</b>	<b>-206,278.73</b>	<b>-782,866.94</b>	<b>1,061,310.06</b>	<b>42.45%</b>
<b>Total for 000</b>	<b>.00</b>	<b>1,844,177.00</b>	<b>-206,278.73</b>	<b>-782,866.94</b>	<b>1,061,310.06</b>	<b>42.45%</b>

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6112-00.001-3-11000	Substitute Teacher	-5,000.00	.00	3,139.55	1,340.35	-1,860.45	62.79%
6117-00.001-3-11000	Retention Pay	.00	.00	6,000.00	6,000.00	6,000.00	.00%
6118-00.001-3-30000	Salaries/Tutor/SS/CR	-1,000.00	.00	.00	.00	-1,000.00	.00%
6118-03.001-3-11000	Stipend/Masters	-12,000.00	.00	4,000.08	1,000.02	-7,999.92	33.33%
6119-00.001-3-11000	Salaries/Teacher/Reg	-421,668.00	.00	108,131.61	35,592.50	-313,536.39	25.64%
6119-00.001-3-11032	Salaries/Teacher/PreK	-29,000.00	.00	3,603.98	1,933.33	-25,396.02	12.43%
6119-00.001-3-22000	Salaries/Teacher/CTE	-19,635.00	.00	4,876.68	1,714.17	-14,758.32	24.84%
6119-00.001-3-23000	Salaries/Teacher/SpEd	-17,270.00	.00	5,600.00	1,828.75	-11,670.00	32.43%
6119-00.001-3-30000	Salaries/Teacher/SCE	-39,816.00	.00	-1,932.55	884.59	-41,748.55	4.85%
6119-00.001-3-30032	Salaries/PK/SCE	-29,000.00	.00	4,570.66	2,416.67	-24,429.34	15.76%
6119-00.001-3-32000	Professional Salaries	.00	.00	2,416.66	.00	2,416.66	.00%
6119-00.001-3-34000	Professional Salaries	.00	.00	2,416.67	.00	2,416.67	.00%
6119-00.001-3-36000	Salary/Early Education	.00	.00	966.66	483.33	966.66	.00%
6119-00.001-3-37000	SalaryDyslexia	.00	.00	463.64	255.00	463.64	.00%
6119-00.001-3-38000	Salary/ECHS/DC	-20,816.00	.00	6,769.22	2,044.58	-14,046.78	32.52%
6127-00.001-3-11000	Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6129-00.001-3-11000	Salary/Temp History	-15,000.00	.00	11,552.80	2,310.56	-3,447.20	77.02%
6129-00.001-3-30000	Teacher Aide/SCE	-11,081.00	.00	3,324.86	1,213.48	-7,756.14	30.01%
6129-00.001-3-30032	Salaries/PK/SCE	-11,081.00	.00	2,060.30	890.01	-9,020.70	18.59%
6129-00.001-3-34000	Salaries/Support Personnel	.00	.00	890.01	.00	890.01	.00%
6139-00.001-3-11000	Local Leave Paid	.00	.00	130.00	.00	130.00	.00%
6141-00.001-3-11000	Social Security/Medicare	-7,221.00	.00	2,721.38	868.91	-4,499.62	37.69%
6141-00.001-3-11032	Social Security/Medicare	-841.00	.00	-3.81	.00	-844.81	.45%
6141-00.001-3-22000	Social Security/Medicare	-285.00	.00	70.73	24.86	-214.27	24.82%
6141-00.001-3-23000	Social Security/Medicare	-250.00	.00	81.26	26.53	-168.74	32.50%
6141-00.001-3-30000	Social Security/Medicare	-719.00	.00	117.43	78.19	-601.57	16.33%
6141-00.001-3-30032	Social Security/Medicare	-153.00	.00	.26	.00	-152.74	.17%
6141-00.001-3-32000	Social Security/Medicare	.00	.00	35.04	.00	35.04	.00%
6141-00.001-3-34000	Social Security/Medicare	.00	.00	47.95	.00	47.95	.00%
6141-00.001-3-36000	Social Security/Medicare	.00	.00	14.02	7.01	14.02	.00%
6141-00.001-3-37000	Social Security/Medicare	.00	.00	6.41	3.62	6.41	.00%
6141-00.001-3-38000	Social Security/Medicare	-301.00	.00	97.38	29.44	-203.62	32.35%
6142-00.001-3-11000	Group Health & Life	-60,539.00	.00	13,752.94	3,448.64	-46,786.06	22.72%
6142-00.001-3-11032	Group Health & Life	-615.00	.00	26.01	.00	-588.99	4.23%
6142-00.001-3-22000	Group Health & Life	-2,310.00	.00	656.92	164.23	-1,653.08	28.44%
6142-00.001-3-23000	Group Health & Life	-3,193.00	.00	1,101.28	275.32	-2,091.72	34.49%
6142-00.001-3-30000	Group Health & Life	-8,599.00	.00	1,474.40	461.30	-7,124.60	17.15%
6142-00.001-3-30032	Group Health & Life	-2,331.00	.00	185.40	.00	-2,145.60	7.95%
6142-00.001-3-32000	Group Health & Life	.00	.00	26.01	.00	26.01	.00%
6142-00.001-3-34000	Group Health & Life	.00	.00	185.40	.00	185.40	.00%
6142-00.001-3-36000	Group Health & Life	.00	.00	10.40	5.20	10.40	.00%
6142-00.001-3-37000	Group Health & Life	.00	.00	115.92	28.98	115.92	.00%
6142-00.001-3-38000	Group Health & Life	-3,002.00	.00	985.32	246.33	-2,016.68	32.82%
6143-00.001-3-11000	Workers' Compensation	-2,186.00	.00	951.35	262.55	-1,234.65	43.52%
6143-00.001-3-11032	Workers' Compensation	-283.00	.00	14.13	.00	-268.87	4.99%
6143-00.001-3-22000	Workers' Compensation	-96.00	188	40.08	10.02	-55.92	41.75%
6143-00.001-3-23000	Workers' Compensation	-84.00	.00	42.76	10.69	-41.24	50.90%
6143-00.001-3-30000	Workers' Compensation	-250.00	.00	86.84	31.38	-163.16	34.74%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6100 - Payroll Costs							
6143-00.001-3-30032	Workers' Compensation	-51.00	.00	19.34	.00	-31.66	37.92%
6143-00.001-3-32000	Workers' Compensation	.00	.00	14.13	.00	14.13	.00%
6143-00.001-3-34000	Workers' Compensation	.00	.00	19.34	.00	19.34	.00%
6143-00.001-3-36000	Workers' Compensation	.00	.00	5.66	2.83	5.66	.00%
6143-00.001-3-37000	Workers' Compensation	.00	.00	5.96	1.49	5.96	.00%
6143-00.001-3-38000	Workers' Compensation	-101.00	.00	47.80	11.95	-53.20	47.33%
6143-99.001-3-11000	Workers' Compensation	-839.00	.00	.00	.00	-839.00	.00%
6144-00.001-3-11000	TRS On-Behalf	-31,020.00	.00	7,517.27	7,517.27	-23,502.73	24.23%
6144-00.001-3-11032	TRS On-Behalf	-3,423.00	.00	.00	.00	-3,423.00	.00%
6144-00.001-3-22000	TRS On-Behalf	-1,616.00	.00	423.27	423.27	-1,192.73	26.19%
6144-00.001-3-23000	TRS On-Behalf	-1,200.00	.00	380.18	380.18	-819.82	31.68%
6144-00.001-3-30000	TRS On-Behalf	-4,465.00	.00	697.80	697.80	-3,767.20	15.63%
6144-00.001-3-30032	TRS ON-BEHALF BENEFIT	-974.00	.00	.00	.00	-974.00	.00%
6144-00.001-3-34000	TRS ON-BEHALF BENEFIT	.00	.00	82.33	82.33	82.33	.00%
6144-00.001-3-37000	TRS ON-BEHALF BENEFIT	.00	.00	57.99	57.99	57.99	.00%
6144-00.001-3-38000	TRS On-Behalf	-1,725.00	.00	467.35	467.35	-1,257.65	27.09%
6145-00.001-3-11000	Unemployment	-1,100.00	.00	.00	.00	-1,100.00	.00%
6146-00.001-3-11000	Teacher Retirement/TRS	-29,556.00	.00	8,096.82	2,335.41	-21,459.18	27.39%
6146-00.001-3-11032	Teacher Retirement/TRS	-17,333.00	.00	386.67	.00	-16,946.33	2.23%
6146-00.001-3-22000	Teacher Retirement/TRS	-656.00	.00	214.19	57.26	-441.81	32.65%
6146-00.001-3-23000	Teacher Retirement/TRS	-749.00	.00	322.82	81.81	-426.18	43.10%
6146-00.001-3-30000	Teacher Retirement/TRS	-1,520.00	.00	1,063.30	474.95	-456.70	69.95%
6146-00.001-3-30032	Teacher Retirement/TRS	-269.00	.00	404.80	.00	135.80	150.48%
6146-00.001-3-32000	Teacher Retirement/TRS	.00	.00	386.67	.00	386.67	.00%
6146-00.001-3-34000	Teacher Retirement/TRS	.00	.00	409.37	.00	409.37	.00%
6146-00.001-3-36000	Teacher Retirement/TRS	.00	.00	154.66	77.33	154.66	.00%
6146-00.001-3-37000	Teacher Retirement/TRS	.00	.00	34.99	9.79	34.99	.00%
6146-00.001-3-38000	Teacher Retirement/TRS	-686.00	.00	304.96	81.02	-381.04	44.45%
<b>Sub Total 6100</b>		<b>-822,908.00</b>	<b>.00</b>	<b>213,841.71</b>	<b>79,150.57</b>	<b>-609,066.29</b>	<b>25.99%</b>
6200 - Professional & Contracted Serv							
6222-00.001-3-11000	TxVSN	.00	.00	.00	.00	.00	.00%
6223-00.001-3-38000	Tuition/ECHS/DC	-9,000.00	210.00	5,820.00	.00	-2,970.00	64.67%
6239-03.001-3-30000	TEKS Resource System	-312.00	336.00	.00	.00	24.00	.00%
6239-04.001-3-30000	R.18 DMAC	-4,543.00	.00	4,542.72	.00	-.28	99.99%
6239-05.001-3-30000	R.18/Discovery Ed	-116.00	115.71	.00	.00	-.29	.00%
6268-00.001-3-22015	NN/Rental/Cylinders	-2,500.00	2,449.12	50.88	50.88	.00	2.04%
6269-00.001-3-11001	Rental/Copier/HS	-2,500.00	1,853.12	646.88	161.72	.00	25.88%
6269-00.001-3-11101	Rental/Copier/MES	-2,600.00	1,840.50	759.80	189.95	.30	29.22%
6299-00.001-3-30000	Edgenuity/Online Curr SVS	-15,000.00	.00	11,000.00	.00	-4,000.00	73.33%
6299-33.001-3-11000	CPR Certification/SVS	-250.00	.00	.00	.00	-250.00	.00%
<b>Sub Total 6200</b>		<b>-36,821.00</b>	<b>6,804.45</b>	<b>22,820.28</b>	<b>402.55</b>	<b>-7,196.27</b>	<b>61.98%</b>
6300 - Supplies & Materials							
6321-00.001-3-11000	Textbooks/Regular	-1,000.00	.00	.00	.00	-1,000.00	.00%
6321-01.001-3-38000	College Textbooks/ECHS/DC	-500.00	.00	.00	.00	-500.00	.00%
6395-00.001-3-11006	History Fair Materials	-300.00	189	.00	.00	-300.00	.00%
6395-00.001-3-11011	LR/Math/Inst Materials	-800.00	.00	292.13	.00	-507.87	36.52%
6395-00.001-3-11012	TJ/Instructional Materials	-800.00	.00	167.78	.00	-632.22	20.97%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6300 - Supplies & Materials							
6395-00.001-3-11013	JG/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11020	H & A/Instr Materials	-800.00	215.00	439.99	.00	-145.01	55.00%
6395-00.001-3-11024	PE Instructional Materials	-250.00	.00	.00	.00	-250.00	.00%
6395-00.001-3-11032	CJ/EE-PK Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11033	MB/K-1 Instructional	-800.00	89.43	98.82	.00	-611.75	12.35%
6395-00.001-3-11034	MP/3-5 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11035	PH 2/Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-11036	KH/3-4 Instructional Materials	-800.00	.00	.00	.00	-800.00	.00%
6395-00.001-3-23018	JNG/SpEd Inst. Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-11012	TJ/Science Lab Materials	-500.00	.00	.00	.00	-500.00	.00%
6395-01.001-3-22015	NN/Plate Steel	-5,400.00	6.50	4,696.50	1,703.00	-697.00	86.97%
6395-01.001-3-30034	Science Materials/SCE	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-11215	NN/Wood Work Books	-200.00	.00	.00	.00	-200.00	.00%
6395-02.001-3-11024	PE Field Day	-250.00	.00	.00	.00	-250.00	.00%
6395-02.001-3-11035	MP/3-5 Science Lab	-500.00	.00	.00	.00	-500.00	.00%
6395-02.001-3-22015	NN/Disc, Cords,Burshes...	-800.00	10.00	210.00	210.00	-580.00	26.25%
6395-03.001-3-11215	NN/Feed/Poultry	-250.00	.00	.00	.00	-250.00	.00%
6395-04.001-3-11015	NN/Green House	-100.00	.00	.00	.00	-100.00	.00%
6395-04.001-3-11215	NN/Career Inv/6	-1,000.00	.00	.00	.00	-1,000.00	.00%
6395-05.001-3-11215	NN/Career Inv/7-8	-2,000.00	146.03	453.97	98.49	-1,400.00	22.70%
6395-06.001-3-22015	NN/Welding Books	-400.00	.00	.00	.00	-400.00	.00%
6395-07.001-3-22015	NN/Weld Gloves, lens, etc	-925.00	.00	.00	.00	-925.00	.00%
6397-00.001-3-11007	Technology Materials	-800.00	50.19	611.78	286.84	-138.03	76.47%
6397-01.001-3-11000	Printer Cartridges	-3,000.00	.00	1,479.77	.00	-1,520.23	49.33%
6397-02.001-3-11000	Laminator Film	-500.00	.00	.00	.00	-500.00	.00%
6398-00.001-3-22015	NN/Torch Cart & Hoses	-350.00	209.22	.00	.00	-140.78	.00%
6398-01.001-3-11007	Teacher Laptops/Chrome	-2,000.00	.00	.00	.00	-2,000.00	.00%
6398-01.001-3-22015	NN/Welding Helmets	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-00.001-3-11000	Basics Materials	-200.00	240.00	.00	.00	40.00	.00%
6399-00.001-3-21033	MB/GT Instructional Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-22015	NN/Welding Class Materials	-3,000.00	228.42	.00	.00	-2,771.58	.00%
6399-00.001-3-30000	Inst. Materials/SCE	-400.00	.00	52.50	.00	-347.50	13.12%
6399-00.001-3-36000	PK-3/Reading/Math	-5,000.00	.00	.00	.00	-5,000.00	.00%
6399-00.001-3-37000	Dyslexia Materials	-250.00	.00	.00	.00	-250.00	.00%
6399-01.001-3-21033	MB/NNAT3 (GT)	-500.00	.00	.00	.00	-500.00	.00%
6399-01.001-3-22015	NN/Welding Consumables	-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-30000	HMH Reading Intervention	-175.00	.00	.00	.00	-175.00	.00%
6399-10.001-3-30000	Istation/Reading/SCE	-1,250.00	.00	1,224.00	.00	-26.00	97.92%
6399-11.001-3-30000	Renaissance Learning/SCE	-4,500.00	.00	5,135.00	.00	635.00	114.11%
6399-14.001-3-11011	LR/Materials/Garden	-250.00	.00	.00	.00	-250.00	.00%
6399-16.001-3-11000	Art Materials	-800.00	.00	.00	.00	-800.00	.00%
6399-30.001-3-11000	Paper/Copy Machine	-1,000.00	.00	165.22	.00	-834.78	16.52%
<b>Sub Total 6300</b>		<b>-48,850.00</b>	<b>1,194.79</b>	<b>15,027.46</b>	<b>2,298.33</b>	<b>-32,627.75</b>	<b>30.76%</b>
6400 - Other Operating Costs							
6412-00.001-3-11000	Meals/Field Trips/Reg	-500.00	190	.00	.00	-500.00	.00%
6412-00.001-3-11015	NN/Travel/CTE	-300.00	.00	.00	.00	-300.00	.00%
6412-00.001-3-23000	Field	-100.00	.00	.00	.00	-100.00	.00%
6412-00.001-3-38000	Meals/Travel/CCMR	-500.00	.00	85.39	.00	-414.61	17.08%

Fund 199 / 3 General Operating Fund

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
11 - Instruction							
6400 - Other Operating Costs							
6494-00.001-3-11000 Fuel/Field Trips/Reg		-300.00	.00	.00	.00	-300.00	.00%
6494-00.001-3-11015 NN/Fuel/CTE		-100.00	.00	.00	.00	-100.00	.00%
6494-00.001-3-38000 Fuel/CCMR		-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-11033 Field Trip Fees		-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-11000 Misc Costs/Fees/Field		-250.00	.00	.00	.00	-250.00	.00%
6499-00.001-3-22015 NN/Fees/CTE		-750.00	.00	.00	.00	-750.00	.00%
6499-00.001-3-30000 Misc Costs/After School		-100.00	100.00	.00	.00	.00	.00%
6499-01.001-3-11000 TexQuest Participation Fee		-17.00	.00	.00	.00	-17.00	.00%
6499-99.001-3-11000 TIA FEES		-4,000.00	.00	4,000.00	.00	.00	100.00%
<b>Sub Total 6400</b>		<b>-7,517.00</b>	<b>100.00</b>	<b>4,085.39</b>	<b>.00</b>	<b>-3,331.61</b>	<b>54.35%</b>
<b>Total Function 11 Instruction</b>		<b>-916,096.00</b>	<b>8,099.24</b>	<b>255,774.84</b>	<b>81,851.45</b>	<b>-652,221.92</b>	<b>27.92%</b>
12 - Inst. Resources/Media Services							
6300 - Supplies & Materials							
6329-01.001-3-11000 Library Books and Media		-500.00	.00	.00	.00	-500.00	.00%
6399-00.001-3-11000 Library Materials/Supplies		-1,500.00	.00	508.03	.00	-991.97	33.87%
6399-01.001-3-11000 Destiny Library Manager		-750.00	.00	.00	.00	-750.00	.00%
<b>Sub Total 6300</b>		<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>.00</b>	<b>-2,241.97</b>	<b>18.47%</b>
<b>Total Function 12 Inst. Resources/Media Services</b>		<b>-2,750.00</b>	<b>.00</b>	<b>508.03</b>	<b>.00</b>	<b>-2,241.97</b>	<b>18.47%</b>
13 - Curriculum/Instructional PD							
6200 - Professional & Contracted Serv							
6237-00.001-3-11000 R.18 Prof Dev Svs/Reg		-300.00	.00	.00	.00	-300.00	.00%
6237-00.001-3-11032 R.18 Prof Dev/PK		-500.00	.00	.00	.00	-500.00	.00%
6237-00.001-3-30000 R.18 Prof Dev Svs/SCE		-1,000.00	.00	.00	.00	-1,000.00	.00%
6237-00.001-3-37000 R.18 Dyslexia/Prof Dev		-200.00	.00	.00	.00	-200.00	.00%
6239-01.001-3-11000 R.18 Required Training		-700.00	.00	700.00	.00	.00	100.00%
6239-02.001-3-11000 R.18 Prof Dev Record		-68.00	.00	68.00	.00	.00	100.00%
<b>Sub Total 6200</b>		<b>-2,768.00</b>	<b>.00</b>	<b>768.00</b>	<b>.00</b>	<b>-2,000.00</b>	<b>27.75%</b>
6300 - Supplies & Materials							
6399-00.001-3-30000 Materials/Prof Development		-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>		<b>-500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-500.00</b>	<b>.00%</b>
6400 - Other Operating Costs							
6411-00.001-3-23000 Travel/Prof Dev/SpEd		-500.00	.00	.00	.00	-500.00	.00%
6411-00.001-3-30000 Prof Dev/Travel		-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-01.001-3-11000 Certification Fee		-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-02.001-3-30000 Misc Costs/Prof Development		-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6400</b>		<b>-4,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,000.00</b>	<b>.00%</b>
<b>Total Function 13 Curriculum/Instructional PD</b>		<b>-7,268.00</b>	<b>.00</b>	<b>768.00</b>	<b>.00</b>	<b>-6,500.00</b>	<b>10.57%</b>
23 - School Leadership							
6100 - Payroll Costs							
6118-00.001-3-99000 Stipend/Masters		-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6119-00.001-3-99000 Salary Principal/PT		-74,800.00	.00	21,711.23	4,844.25	-53,088.77	29.03%
6129-00.001-3-99000 Salary/Princ Secretary		-15,537.00	.00	5,214.01	1,303.50	-10,322.99	33.56%
6141-00.001-3-99000 Social Security/Medicare		-1,344.00	191	425.11	92.43	-918.89	31.63%
6142-00.001-3-99000 Group Health & Life		-8,115.00	.00	849.50	221.88	-7,265.50	10.47%
6143-00.001-3-99000 Workers' Compensation		-406.00	.00	117.21	20.98	-288.79	28.87%
6144-00.001-3-99000 TRS On-Behalf		-6,441.00	.00	547.96	547.96	-5,893.04	8.51%

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
23 - School Leadership							
6100 - Payroll Costs							
6145-00.001-3-99000	Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000	TRS/TRS Care/NonOASDI	-4,049.00	.00	3,460.46	749.24	-588.54	85.46%
<b>Sub Total 6100</b>		<b>-113,842.00</b>	<b>.00</b>	<b>33,325.48</b>	<b>8,030.24</b>	<b>-80,516.52</b>	<b>29.27%</b>
6200 - Professional & Contracted Serv							
6238-00.001-3-99000	TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6269-01.001-3-99000	Rental/Postage Meter	-230.00	211.77	18.23	18.23	.00	7.93%
<b>Sub Total 6200</b>		<b>-1,480.00</b>	<b>211.77</b>	<b>1,268.23</b>	<b>18.23</b>	<b>.00</b>	<b>85.69%</b>
6300 - Supplies & Materials							
6399-00.001-3-99000	Campus Office Supplies	-1,500.00	426.55	594.18	.00	-479.27	39.61%
6399-01.001-3-99000	Diplomas/Certificates	-250.00	.00	.00	.00	-250.00	.00%
6399-02.001-3-99000	Postage	-200.00	100.00	100.00	.00	.00	50.00%
6399-30.001-3-99000	Paper/Copy Machine	-300.00	.00	165.22	.00	-134.78	55.07%
<b>Sub Total 6300</b>		<b>-2,250.00</b>	<b>526.55</b>	<b>859.40</b>	<b>.00</b>	<b>-864.05</b>	<b>38.20%</b>
6400 - Other Operating Costs							
6411-00.001-3-99000	Hotel/Meals/Reg Fees/Prof	-1,500.00	.00	.00	.00	-1,500.00	.00%
6497-01.001-3-99000	ProgFee/PEPP/Inspire Reimb	-3,475.00	.00	1,488.00	.00	-1,987.00	42.82%
6497-02.001-3-99000	TEExES 268	-200.00	.00	.00	.00	-200.00	.00%
6497-03.001-3-99000	Perf Asst for School Leaders	-375.00	.00	.00	.00	-375.00	.00%
6497-04.001-3-99000	Standard Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
6497-05.001-3-99000	Intern Princ Cert App Fee	-78.00	.00	.00	.00	-78.00	.00%
<b>Sub Total 6400</b>		<b>-5,706.00</b>	<b>.00</b>	<b>1,488.00</b>	<b>.00</b>	<b>-4,218.00</b>	<b>26.08%</b>
<b>Total Function 23 School Leadership</b>		<b>-123,278.00</b>	<b>738.32</b>	<b>36,941.11</b>	<b>8,048.47</b>	<b>-85,598.57</b>	<b>29.97%</b>
31 - Guidance/Counseling/Evaluation							
6100 - Payroll Costs							
6118-01.001-3-99000	Testing Coordinator Stipend	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-02.001-3-99000	Coord/AAT/CCMR/ECHS	-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6119-00.001-3-99000	AA/CCMR/ECHS	.00	.00	1,313.64	467.50	1,313.64	.00%
6119-01.001-3-99000	AAA/CCMR/ECHS	-2,727.00	.00	909.00	227.25	-1,818.00	33.33%
6141-00.001-3-99000	Social Security/Medicare	-112.00	.00	55.09	15.79	-56.91	49.19%
6142-00.001-3-99000	Group Health & Life	.00	.00	212.52	53.13	212.52	.00%
6143-00.001-3-99000	Workers' Compensation	-38.00	.00	23.48	5.87	-14.52	61.79%
6144-00.001-3-99000	TRS On-Behalf	-715.00	.00	252.78	252.78	-462.22	35.35%
6145-00.001-3-99000	Unemployment	-25.00	.00	.00	.00	-25.00	.00%
6146-00.001-3-99000	Teacher Retirement/TRS	-197.00	.00	166.67	42.71	-30.33	84.60%
<b>Sub Total 6100</b>		<b>-8,814.00</b>	<b>.00</b>	<b>4,599.86</b>	<b>1,481.70</b>	<b>-4,214.14</b>	<b>52.19%</b>
6200 - Professional & Contracted Serv							
6299-00.001-3-38000	CCMR/ECHS Consultant	.00	.00	.00	.00	.00	.00%
<b>Sub Total 6200</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
6300 - Supplies & Materials							
6339-00.001-3-99000	Testing	-50.00	.00	.00	.00	-50.00	.00%
6399-00.001-3-99000	Supplies/Materials	-800.00	.00	210.07	.00	-589.93	26.26%
6399-02.001-3-99000	Career/Motivational Materials	-500.00	.00	.00	.00	-500.00	.00%
6399-45.001-3-99000	STOP IT License	-800.00	.00	.00	.00	-800.00	.00%
<b>Sub Total 6300</b>		<b>-2,150.00</b>	192	<b>.00</b>	<b>210.07</b>	<b>-1,939.93</b>	<b>9.77%</b>

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
31 - Guidance/Counseling/Evaluation							
6400 - Other Operating Costs							
6411-00.001-3-99000 Prof Dev Fees/Hotel/Meals		-1,500.00	111.00	25.57	.00	-1,363.43	1.70%
6499-00.001-3-21000 GT Testing		-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-99000 Testing Fees/ACT/SAT/TSI		-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-01.001-3-99000 Testing Fees/CLEP		-150.00	.00	79.90	.00	-70.10	53.27%
6499-02.001-3-99000 Misc Operating Costs		-100.00	.00	.00	.00	-100.00	.00%
6499-03.001-3-38000 College Transcripts		-100.00	.00	.00	.00	-100.00	.00%
<b>Sub Total 6400</b>		<b>-3,150.00</b>	<b>111.00</b>	<b>105.47</b>	<b>.00</b>	<b>-2,933.53</b>	<b>3.35%</b>
<b>Total Function 31</b>		<b>-14,114.00</b>	<b>111.00</b>	<b>4,915.40</b>	<b>1,481.70</b>	<b>-9,087.60</b>	<b>34.83%</b>
33 - Health Services							
6200 - Professional & Contracted Serv							
6219-00.001-3-99000 Cont Svs-Nurse		-2,000.00	1,565.28	434.72	.00	.00	21.74%
6299-00.001-3-99000 CPR Certification		-300.00	.00	.00	.00	-300.00	.00%
6299-01.001-3-99000 AED/Services		-1,100.00	.00	.00	.00	-1,100.00	.00%
<b>Sub Total 6200</b>		<b>-3,400.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-1,400.00</b>	<b>12.79%</b>
6300 - Supplies & Materials							
6399-00.001-3-99000 Health Services Supplies		-300.00	.00	.00	.00	-300.00	.00%
6399-01.001-3-99000 AED Supplies		-2,000.00	.00	.00	.00	-2,000.00	.00%
<b>Sub Total 6300</b>		<b>-2,300.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-2,300.00</b>	<b>.00%</b>
<b>Total Function 33 Health Services</b>		<b>-5,700.00</b>	<b>1,565.28</b>	<b>434.72</b>	<b>.00</b>	<b>-3,700.00</b>	<b>7.63%</b>
34 - Student Transportation							
6200 - Professional & Contracted Serv							
6249-00.999-3-99000 Maintenance/Repairs/Vehicle		-1,000.00	300.00	146.99	.00	-553.01	14.70%
6299-00.999-3-99000 Alcohol/Drug Screening		-1,500.00	.00	.00	.00	-1,500.00	.00%
<b>Sub Total 6200</b>		<b>-2,500.00</b>	<b>300.00</b>	<b>146.99</b>	<b>.00</b>	<b>-2,053.01</b>	<b>5.88%</b>
6300 - Supplies & Materials							
6311-00.999-3-99000 Gasoline/Diesel Fuel		-5,000.00	3,250.00	1,750.00	.00	.00	35.00%
6311-01.999-3-99000 Fuel/Staff/Retention		-15,000.00	.00	.00	.00	-15,000.00	.00%
6319-00.999-3-99000 Tires		-1,500.00	.00	.00	.00	-1,500.00	.00%
6319-01.999-3-99000 Supplies/Vehicles		-1,000.00	400.44	49.59	.00	-549.97	4.96%
6398-00.001-3-99000 Battery Charger		.00	.00	.00	.00	.00	.00%
<b>Sub Total 6300</b>		<b>-22,500.00</b>	<b>3,650.44</b>	<b>1,799.59</b>	<b>.00</b>	<b>-17,049.97</b>	<b>8.00%</b>
6400 - Other Operating Costs							
6429-00.999-3-99000 Vehicle Insurance		-2,024.00	.00	2,023.00	.00	-1.00	99.95%
6499-00.999-3-99000 Private		-1,000.00	500.00	.00	.00	-500.00	.00%
6499-02.999-3-99000 Driver Training		-500.00	.00	.00	.00	-500.00	.00%
6499-03.999-3-99000 Driver Physicals		-1,000.00	.00	330.00	.00	-670.00	33.00%
6499-04.999-3-99000 Vehicle Registration		-300.00	.00	14.50	7.00	-285.50	4.83%
<b>Sub Total 6400</b>		<b>-4,824.00</b>	<b>500.00</b>	<b>2,367.50</b>	<b>7.00</b>	<b>-1,956.50</b>	<b>49.08%</b>
<b>Total Function 34 Student Transportation</b>		<b>-29,824.00</b>	<b>4,450.44</b>	<b>4,314.08</b>	<b>7.00</b>	<b>-21,059.48</b>	<b>14.47%</b>
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-00.001-3-91000 Stipend/Athletic Director		-3,000.00	.00	.00	.00	-3,000.00	.00%
6118-00.001-3-99017 Stipend/UII Director/MES		-250.00	193	250.00	250.00	.00	100.00%
6118-01.001-3-91050 Stipend/Basketball/JHB		-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-01.001-3-91051 Stipend/Basketball/JHG		-3,500.00	.00	1,166.68	291.67	-2,333.32	33.33%

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
36 - Extracurricular Activities							
6100 - Payroll Costs							
6118-01.001-3-99017	Stipend/UII Director/MHS	-250.00	.00	.00	.00	-250.00	.00%
6118-02.001-3-91000	Stipend/Basketball/Varsity	-2,000.00	.00	333.34	.00	-1,666.66	16.67%
6118-02.001-3-99017	Stipend/UII Director/MJH	-250.00	.00	250.00	250.00	.00	100.00%
6118-03.001-3-91000	Stipend/Cross Country	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-04.001-3-91000	Stipend/Tennis/JH/HS	-2,000.00	.00	666.68	166.67	-1,333.32	33.33%
6118-04.001-3-99017	Stipend/UII/Individual Events	-3,500.00	.00	3,325.00	3,325.00	-175.00	95.00%
6118-05.001-3-91000	Stipend/Track/JH/HS	-3,000.00	.00	1,000.00	250.00	-2,000.00	33.33%
6118-06.001-3-91000	Stipend/Volleyball/JH	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-06.001-3-91051	Stipend/Volleyball/HS	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6118-07.001-3-91000	XDuty/10 Summer Days	.00	.00	1,000.00	250.00	1,000.00	.00%
6118-08.001-3-91000	Stipend/Golf	-1,500.00	.00	500.00	125.00	-1,000.00	33.33%
6125-00.001-3-38000	Driver/ECHS/DC	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-91000	Driver/Athletics	-250.00	.00	.00	.00	-250.00	.00%
6128-00.001-3-99017	Driver/UII	-250.00	.00	.00	.00	-250.00	.00%
6141-00.001-3-91000	Social Security/Medicare	-312.00	.00	99.04	23.55	-212.96	31.74%
6141-00.001-3-99000	Social Security/Medicare	.00	.00	52.67	52.67	52.67	.00%
6143-00.001-3-91000	Workers' Compensation	-105.00	.00	33.30	7.92	-71.70	31.71%
6143-00.001-3-99000	Workers' Compensation	.00	.00	18.64	18.64	18.64	.00%
6144-00.001-3-91000	TRS On Behalf	-1,481.00	.00	344.00	344.00	-1,137.00	23.23%
6144-00.001-3-99000	TRS ON-BEHALF BENEFIT	.00	.00	235.15	235.15	235.15	.00%
6145-00.001-3-91000	Unemployment	-100.00	.00	.00	.00	-100.00	.00%
6145-00.001-3-99000	Unemployment	-75.00	.00	.00	.00	-75.00	.00%
6146-00.001-3-91000	Teacher Retirement/TRS	-942.00	.00	249.96	63.63	-692.04	26.54%
6146-00.001-3-99000	Teacher Retirement/TRS	.00	.00	220.73	220.73	220.73	.00%
<b>Sub Total 6100</b>		<b>-29,515.00</b>	<b>.00</b>	<b>11,911.87</b>	<b>6,416.30</b>	<b>-17,603.13</b>	<b>40.36%</b>
6200 - Professional & Contracted Serv							
6249-00.001-3-91000	Scoreboard Repairs	-1,000.00	.00	.00	.00	-1,000.00	.00%
6294-00.001-3-91000	Athletic Officials	-4,000.00	.00	2,127.62	498.76	-1,872.38	53.19%
6299-00.001-3-91000	Scorebooks	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6200</b>		<b>-5,300.00</b>	<b>.00</b>	<b>2,127.62</b>	<b>498.76</b>	<b>-3,172.38</b>	<b>40.14%</b>
6300 - Supplies & Materials							
6397-02.001-3-91000	Coaching Apparel	-400.00	.00	.00	.00	-400.00	.00%
6397-31.001-3-91000	Uniforms/Basketball/B&G	-2,000.00	210.00	300.00	300.00	-1,490.00	15.00%
6397-32.001-3-91000	Uniforms/Track	-2,000.00	.00	.00	.00	-2,000.00	.00%
6397-35.001-3-91000	Uniforms/Cross Cntry/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-36.001-3-91000	Uniforms/Tennis/B&G	-600.00	.00	.00	.00	-600.00	.00%
6397-37.001-3-91000	Uniforms/Volleyball	-1,000.00	.00	.00	.00	-1,000.00	.00%
6397-38.001-3-91000	Uniforms/Golf	-600.00	.00	.00	.00	-600.00	.00%
6398-37.001-3-91000	VB Equipment	-600.00	.00	.00	.00	-600.00	.00%
6399-00.001-3-91000	Materials/Athletics Program	-1,500.00	.00	.00	.00	-1,500.00	.00%
6399-01.001-3-91000	Medical Supplies	-400.00	.00	.00	.00	-400.00	.00%
6399-01.001-3-99017	Supplies/UII	-500.00	478.08	41.00	.00	19.08	8.20%
6399-03.001-3-99013	Materials/NHS	-150.00	.00	.00	.00	-150.00	.00%
6399-31.001-3-91000	Supplies/Basketball	-1,000.00	570.99	.00	.00	-429.01	.00%
6399-32.001-3-91000	Supplies/Track	-2,000.00	194	.00	.00	-2,000.00	.00%
6399-34.001-3-91000	Materials/Homecoming/Motiv	-250.00	.00	.00	.00	-250.00	.00%
6399-35.001-3-91000	Supplies/Cross Country	-300.00	.00	.00	.00	-300.00	.00%

Fund 199 / 3 General Operating Fund

As of December

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
36 - Extracurricular Activities						
6300 - Supplies & Materials						
6399-36.001-3-91000 Supplies/Tennis	-1,000.00	.00	.00	.00	-1,000.00	.00%
6399-37.001-3-91000 Supplies/Volleyball	-1,000.00	.00	206.00	.00	-794.00	20.60%
6399-38.001-3-91000 Supplies/Golf Bags	-500.00	.00	.00	.00	-500.00	.00%
6399-38.001-3-91001 Supplies/Golf Clubs/Sets	-500.00	.00	.00	.00	-500.00	.00%
6399-38.001-3-91002 Supplies/Golf balls, kits, tow	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6300</b>	<b>-17,400.00</b>	<b>1,259.07</b>	<b>547.00</b>	<b>300.00</b>	<b>-15,593.93</b>	<b>3.14%</b>
6400 - Other Operating Costs						
6411-00.001-3-91000 Coach Travel/Meetings/PD	-1,500.00	.00	.00	.00	-1,500.00	.00%
6412-00.001-3-91024 JR/THSC Assn	-500.00	.00	.00	.00	-500.00	.00%
6412-00.001-3-99008 Travel/Science Fair	-300.00	.00	.00	.00	-300.00	.00%
6412-01.001-3-99017 Travel/UIIL	-500.00	176.00	.00	.00	-324.00	.00%
6412-03.001-3-99000 Travel/NHS	-200.00	.00	.00	.00	-200.00	.00%
6412-05.001-3-99000 Travel/History Fair	-6,000.00	.00	.00	.00	-6,000.00	.00%
6412-31.001-3-91000 Travel/Basketball	-3,000.00	2,039.00	.00	.00	-961.00	.00%
6412-32.001-3-91000 Travel/Track	-3,300.00	.00	.00	.00	-3,300.00	.00%
6412-35.001-3-91000 Travel/Cross Country	-1,800.00	666.91	900.68	.00	-232.41	50.04%
6412-36.001-3-91000 Travel/Tennis	-2,000.00	.00	.00	.00	-2,000.00	.00%
6412-37.001-3-91000 Travel/Volleyball	-1,500.00	166.41	1,876.53	.00	542.94	125.10%
6412-38.001-3-91000 Travel /Golf	-1,600.00	.00	.00	.00	-1,600.00	.00%
6429-00.001-3-91000 Athletic Insurance	-1,500.00	.00	1,500.00	.00	.00	100.00%
6494-00.001-3-91000 Fuel/Athletics	-1,500.00	.00	276.35	.00	-1,223.65	18.42%
6494-01.001-3-99006 History Fair Fuel	-500.00	.00	.00	.00	-500.00	.00%
6494-02.001-3-99000 Fuel/Science Fair	-100.00	.00	.00	.00	-100.00	.00%
6494-03.001-3-99000 Fuel/NHS TRAVEL	-100.00	.00	.00	.00	-100.00	.00%
6494-04.001-3-99017 Fuel/UIIL Competition	-300.00	.00	.00	.00	-300.00	.00%
6495-00.001-3-99006 History Fair Fees	-700.00	.00	.00	.00	-700.00	.00%
6495-10.001-3-91000 Dues/Coach	-150.00	.00	.00	.00	-150.00	.00%
6497-00.001-3-99000 Letter Jackets/Student	-300.00	.00	.00	.00	-300.00	.00%
6499-00.001-3-91000 Misc Costs/EOY Awards	-1,300.00	.00	.00	.00	-1,300.00	.00%
6499-00.001-3-99000 Misc Costs/Student Programs	-500.00	.00	.00	.00	-500.00	.00%
6499-01.001-3-99017 Fees/District Chair	-6,000.00	.00	.00	.00	-6,000.00	.00%
6499-02.001-3-99013 Misc Costs & Fees/NHS	-400.00	.00	210.04	.00	-189.96	52.51%
6499-02.001-3-99017 Fees/UIIL Conference 1A	-2,500.00	.00	2,500.00	.00	.00	100.00%
6499-31.001-3-91000 Fees/Basketball	-600.00	.00	.00	.00	-600.00	.00%
6499-32.001-3-91000 Fees/Track	-500.00	.00	.00	.00	-500.00	.00%
6499-35.001-3-91000 Fees/Cross Country	-400.00	.00	96.41	.00	-303.59	24.10%
6499-36.001-3-91000 Fees/Tennis	-500.00	.00	.00	.00	-500.00	.00%
6499-37.001-3-91000 Fees/Volleyball	-300.00	457.44	752.41	.00	909.85	250.80%
6499-38.001-3-91000 Fees/Golf Greens	-1,000.00	.00	.00	.00	-1,000.00	.00%
<b>Sub Total 6400</b>	<b>-41,350.00</b>	<b>3,505.76</b>	<b>8,112.42</b>	<b>.00</b>	<b>-29,731.82</b>	<b>19.62%</b>
<b>Total Function 36 Extracurricular Activities</b>	<b>-93,565.00</b>	<b>4,764.83</b>	<b>22,698.91</b>	<b>7,215.06</b>	<b>-66,101.26</b>	<b>24.26%</b>
41 - General Administration						
6100 - Payroll Costs						
6117-00.701-3-99000 Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6117-00.750-3-99000 Retention Pay	.00	195	.00	500.00	500.00	.00%
6118-00.701-3-99000 Stipend/RMO	-2,500.00	.00	1,000.00	250.00	-1,500.00	40.00%
6118-01.701-3-99000 Stipend/DRSM	-2,500.00	.00	1,000.00	250.00	-1,500.00	40.00%

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
41 - General Administration							
6100 - Payroll Costs							
6119-00.701-3-99000	Salary/Superintendent	-55,250.00	.00	20,038.50	4,269.25	-35,211.50	36.27%
6119-00.750-3-99000	Salary/Business Manager	-56,301.00	.00	18,766.96	4,691.74	-37,534.04	33.33%
6122-00.701-3-99000	Substitute/Office	-250.00	.00	.00	.00	-250.00	.00%
6127-00.701-3-99000	Retention Pay	.00	.00	500.00	500.00	500.00	.00%
6129-00.701-3-99000	Salary/Supt Secretary	-15,536.00	.00	5,237.80	1,303.54	-10,298.20	33.71%
6141-00.701-3-99000	Social Security/Medicare	-1,091.00	.00	408.76	102.25	-682.24	37.47%
6141-00.750-3-99000	Social Security/Medicare	-813.00	.00	278.09	74.96	-534.91	34.21%
6142-00.701-3-99000	Group Health & Life	-5,695.00	.00	617.66	163.92	-5,077.34	10.85%
6142-00.750-3-99000	Group Health & Life	-4,983.00	.00	1,352.44	338.11	-3,630.56	27.14%
6143-00.701-3-99000	Workers' Compensation	-321.00	.00	107.19	22.19	-213.81	33.39%
6143-00.750-3-99000	Workers' Compensation	-274.00	.00	93.84	25.29	-180.16	34.25%
6144-00.701-3-99000	TRS On Behalf	-5,123.00	.00	471.78	471.78	-4,651.22	9.21%
6144-00.750-3-99000	TRS On Behalf	-4,434.00	.00	1,032.48	1,032.48	-3,401.52	23.29%
6145-00.701-3-99000	Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6145-00.750-3-99000	Unemployment	-125.00	.00	.00	.00	-125.00	.00%
6146-00.701-3-99000	TRS/TRS Care/NOASDI	-3,297.00	.00	3,404.83	733.20	107.83	103.27%
6146-00.750-3-99000	TRS/TRS Care/NOASDI	-2,084.00	.00	766.24	191.56	-1,317.76	36.77%
<b>Sub Total 6100</b>		<b>-160,702.00</b>	<b>.00</b>	<b>56,076.57</b>	<b>15,420.27</b>	<b>-104,625.43</b>	<b>34.89%</b>
6200 - Professional & Contracted Serv							
6211-00.702-3-99000	Legal Services/Board	-10,000.00	2,325.00	2,675.00	167.50	-5,000.00	26.75%
6212-00.750-3-99000	Financial Audit	-22,000.00	8,882.80	13,117.20	.00	.00	59.62%
6212-01.750-3-99000	Property Tax Audit	-1,000.00	.00	.00	.00	-1,000.00	.00%
6213-00.703-3-99000	Tax Collection Fees	-23,000.00	21,445.00	.00	.00	-1,555.00	.00%
6214-00.701-3-99000	Advocacy/Lobbying Costs	-25.00	.00	.00	.00	-25.00	.00%
6237-00.702-3-99000	R.18 Board Training	-1,500.00	.00	.00	.00	-1,500.00	.00%
6238-00.001-3-99000	TxCEE	-1,250.00	.00	1,250.00	.00	.00	100.00%
6238-00.701-3-99000	N/A R.18/TEEMS	-2,500.00	.00	.00	.00	-2,500.00	.00%
6238-01.701-3-99000	R.18 Job Applicant Tracking	-650.00	.00	650.00	.00	.00	100.00%
6239-02.750-3-99000	R.18 Purchasing Cooperative	-450.00	.00	450.00	.00	.00	100.00%
6239-04.701-3-99000	R.18 Cont Svs/Approved	-200.00	.00	200.00	.00	.00	100.00%
6239-04.750-3-99000	R.18 School Finance	-1,750.00	.00	1,750.00	.00	.00	100.00%
6239-05.701-3-99000	R.12 E-RATE Services	-1,500.00	.00	1,190.43	.00	-309.57	79.36%
6239-06.701-3-99000	R.12 E-RATE Works	-500.00	.00	.00	.00	-500.00	.00%
6269-00.701-3-99000	Copier Rental/Supt Office	-850.00	634.40	215.60	53.90	.00	25.36%
6269-00.750-3-99000	Copier Rental/Bus Office	-850.00	634.40	215.60	53.90	.00	25.36%
6269-01.701-3-99000	Postage Meter/Supt Office	-250.00	230.63	19.37	19.37	.00	7.75%
6269-01.750-3-99000	Postage Meter/Bus Office	-250.00	230.63	19.37	19.37	.00	7.75%
6299-00.750-3-99000	BSWIFT/ACA Reporting	-1,600.00	.00	.00	.00	-1,600.00	.00%
<b>Sub Total 6200</b>		<b>-70,125.00</b>	<b>34,382.86</b>	<b>21,752.57</b>	<b>314.04</b>	<b>-13,989.57</b>	<b>31.02%</b>
6300 - Supplies & Materials							
6398-00.701-3-99000	Technology/Superintendent	-1,500.00	.00	.00	.00	-1,500.00	.00%
6398-01.701-3-99000	Furniture	-3,000.00	.00	.00	.00	-3,000.00	.00%
6399-00.701-3-99000	Supplies/Materials/Supt	-1,000.00	426.55	58.22	.00	-515.23	5.82%
6399-00.750-3-99000	Supplies/Materials/Business	-2,500.00	84.82	1,677.04	.00	-738.14	67.08%
6399-02.701-3-99000	Postage	-500.00	196 300.00	200.00	.00	.00	40.00%
6399-02.750-3-99000	Postage	-750.00	550.00	200.00	.00	.00	26.67%
6399-30.701-3-99000	Paper/Copy Machine	-250.00	.00	165.22	.00	-84.78	66.09%

## Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
41 - General Administration							
6300 - Supplies & Materials							
6399-30.750-3-99000 Paper/Copy Machine		-250.00	.00	165.04	.00	-84.96	66.02%
<b>Sub Total 6300</b>		<b>-9,750.00</b>	<b>1,361.37</b>	<b>2,465.52</b>	<b>.00</b>	<b>-5,923.11</b>	<b>25.29%</b>
6400 - Other Operating Costs							
6411-00.701-3-99000 Travel Costs/Supt		-2,500.00	.00	930.36	.00	-1,569.64	37.21%
6411-00.750-3-99000 Travel Costs/Business Office		-2,500.00	.00	.00	.00	-2,500.00	.00%
6419-00.702-3-99000 Travel/Board		-10,000.00	.00	.00	.00	-10,000.00	.00%
6429-00.701-3-99000 TASB Liability Insurance		-3,500.00	.00	3,500.00	.00	.00	100.00%
6439-00.702-3-99000 Election Costs		-3,000.00	.00	727.03	727.03	-2,272.97	24.23%
6491-00.701-3-99000 Legally Req Pub Not/Supt		-500.00	.00	.00	.00	-500.00	.00%
6491-00.750-3-99000 Legally Req Pub		-2,000.00	.00	150.00	150.00	-1,850.00	7.50%
6495-00.701-3-99000 Dues/Superintendent		-500.00	.00	.00	.00	-500.00	.00%
6495-00.750-3-99000 TASBO Membership		-200.00	.00	.00	.00	-200.00	.00%
6495-01.701-3-99000 TASB Membership & Leg Ass		-1,000.00	.00	.00	.00	-1,000.00	.00%
6499-00.701-3-99000 Misc Costs/Supt		-1,200.00	.00	.00	.00	-1,200.00	.00%
6499-00.702-3-99000 Misc Board Costs		-1,500.00	.00	.00	.00	-1,500.00	.00%
6499-00.750-3-99000 Misc Costs/Business Offices		-1,000.00	.00	47.23	.00	-952.77	4.72%
6499-01.702-3-99000 TASB Policy Updates		-3,000.00	.00	.00	.00	-3,000.00	.00%
6499-01.750-3-99000 Texas SmartBuy Membership		-100.00	.00	.00	.00	-100.00	.00%
6499-02.702-3-99000 TASB Policy Online Support		-1,200.00	.00	1,000.00	.00	-200.00	83.33%
6499-03.701-3-99000 TASB HR Services		-1,000.00	.00	945.00	.00	-55.00	94.50%
6499-04.701-3-99000 Fee/Background		-100.00	16.00	9.00	8.00	-75.00	9.00%
6499-04.702-3-99000 TASB Policy Services		-1,000.00	.00	875.00	.00	-125.00	87.50%
6499-05.702-3-99000 TASB Board Book		-1,500.00	.00	1,500.00	.00	.00	100.00%
<b>Sub Total 6400</b>		<b>-37,300.00</b>	<b>16.00</b>	<b>9,683.62</b>	<b>885.03</b>	<b>-27,600.38</b>	<b>25.96%</b>
<b>Total Function 41 General Administration</b>		<b>-277,877.00</b>	<b>35,760.23</b>	<b>89,978.28</b>	<b>16,619.34</b>	<b>-152,138.49</b>	<b>32.38%</b>
51 - Facilities Maintenance & Opera							
6100 - Payroll Costs							
6119-00.001-3-99000 Facilities Administrator		-6,545.00	.00	1,558.32	554.58	-4,986.68	23.81%
6127-00.999-3-99000 Retention Pay		.00	.00	1,000.00	1,000.00	1,000.00	.00%
6129-00.001-3-99000 Salary/Facilities		-3,900.00	.00	19,035.25	5,100.00	15,135.25	488.08%
6129-01.001-3-99000 Salary/Custodial		-25,800.00	.00	.00	.00	-25,800.00	.00%
6129-02.001-3-99000 Custodial/Extra Duties		-30,000.00	.00	.00	.00	-30,000.00	.00%
6141-00.001-3-99000 Social Security/Medicare		-2,815.00	.00	326.11	81.89	-2,488.89	11.58%
6141-00.999-3-99000 Social Security/Medicare		.00	.00	14.50	14.50	14.50	.00%
6142-00.001-3-99000 Group Health & Life		-15,013.00	.00	3,593.66	1,019.17	-11,419.34	23.94%
6143-00.001-3-99000 Workers' Compensation		-1,250.00	.00	675.28	187.35	-574.72	54.02%
6143-00.999-3-99000 Workers' Compensation		.00	.00	36.10	36.10	36.10	.00%
6144-00.001-3-99000 TRS On Behalf		-5,461.00	.00	509.64	509.64	-4,951.36	9.33%
6145-00.001-3-99000 Unemployment		-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000 TRS/TRS Care/NOASDI		-2,341.00	.00	1,767.05	375.13	-573.95	75.48%
<b>Sub Total 6100</b>		<b>-93,275.00</b>	<b>.00</b>	<b>28,515.91</b>	<b>8,878.36</b>	<b>-64,759.09</b>	<b>30.57%</b>
6200 - Professional & Contracted Serv							
6249-00.999-3-99000 Contracted		-6,000.00	857.60	942.40	942.40	-4,200.00	15.71%
6249-01.999-3-99000 Pest Management Control		-1,000.00	.00	.00	.00	-1,000.00	.00%
6249-05.999-3-99000 Repairs/Fire Alarm System		-500.00	197	.00	.00	-500.00	.00%
6258-00.999-3-99000 VOIP/Internet		-6,500.00	5,128.28	2,252.64	605.09	880.92	34.66%
6258-01.999-3-99000 Alert/Paging System		-3,000.00	3,000.00	.00	.00	.00	.00%

Fund 199 / 3 General Operating Fund

As of December

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co						
51 - Facilities Maintenance & Opera						
6200 - Professional & Contracted Serv						
6259-01.999-3-99000 Water	-7,000.00	5,537.82	1,462.18	.00	.00	20.89%
6259-02.999-3-99000 Phone/Fax/Dish	-1,750.00	364.20	35.80	.00	-1,350.00	2.05%
6259-03.999-3-99000 Electricity	-15,000.00	11,572.98	3,427.02	1,159.97	.00	22.85%
6259-04.999-3-99000 Heat/Propane	-15,000.00	8,399.78	6,600.22	4,840.00	.00	44.00%
6259-05.999-3-99000 Waste Disposal	-3,500.00	2,706.71	793.29	265.20	.00	22.67%
6269-00.999-3-99000 Rental/Electricity Poles	-300.00	.00	.00	.00	-300.00	.00%
6299-00.999-3-99000 TASB Facilities	-2,000.00	.00	1,100.00	.00	-900.00	55.00%
6299-02.999-3-99000 Annual Fire Alarm Inspection	-800.00	.00	.00	.00	-800.00	.00%
6299-03.999-3-99000 Annual Fire Extinguisher	-650.00	.00	.00	.00	-650.00	.00%
<b>Sub Total 6200</b>	<b>-63,000.00</b>	<b>37,567.37</b>	<b>16,613.55</b>	<b>7,812.66</b>	<b>-8,819.08</b>	<b>26.37%</b>
6300 - Supplies & Materials						
6317-00.999-3-99000 Supplies/Custodial	-5,000.00	.00	2,069.55	.00	-2,930.45	41.39%
6318-00.999-3-99000 Supplies/Grounds	-500.00	78.03	361.96	.00	-60.01	72.39%
6319-00.999-3-99000 Paint	-1,500.00	880.36	637.90	230.38	18.26	42.53%
6319-01.999-3-99000 Supplies/Facilities Maint	-4,000.00	2,822.50	2,308.25	146.87	1,130.75	57.71%
6398-00.999-3-99000 Equipment/Grounds	-250.00	.00	194.50	.00	-55.50	77.80%
6398-01.999-3-91000 Sand/Track Area	-500.00	.00	.00	.00	-500.00	.00%
6398-01.999-3-99000 Equipment/Facilities	-250.00	.00	194.50	.00	-55.50	77.80%
6398-02.999-3-99000 Teacherage/Furnishings	.00	4,000.00	.00	.00	4,000.00	.00%
<b>Sub Total 6300</b>	<b>-12,000.00</b>	<b>7,780.89</b>	<b>5,766.66</b>	<b>377.25</b>	<b>1,547.55</b>	<b>48.06%</b>
6400 - Other Operating Costs						
6411-01.999-3-99000 Travel/IPM Training	-500.00	.00	.00	.00	-500.00	.00%
6429-00.999-3-99000 Insurance/Property	-18,661.00	.00	18,661.00	.00	.00	100.00%
6499-00.999-3-99000 Miscellaneous Costs	-300.00	.00	.00	.00	-300.00	.00%
<b>Sub Total 6400</b>	<b>-19,461.00</b>	<b>.00</b>	<b>18,661.00</b>	<b>.00</b>	<b>-800.00</b>	<b>95.89%</b>
<b>Total Function 51 Facilities Maintenance &amp; Opera</b>	<b>-187,736.00</b>	<b>45,348.26</b>	<b>69,557.12</b>	<b>17,068.27</b>	<b>-72,830.62</b>	<b>37.05%</b>
52 - Security & Monitoring Services						
6200 - Professional & Contracted Serv						
6239-07.001-3-99000 R.18 School Safety	-1,200.00	.00	1,320.00	.00	120.00	110.00%
6249-00.001-3-99000 Repairs/Security	-500.00	.00	.00	.00	-500.00	.00%
6249-00.999-3-99000 Contr Maint &	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>	<b>-2,200.00</b>	<b>.00</b>	<b>1,320.00</b>	<b>.00</b>	<b>-880.00</b>	<b>60.00%</b>
6300 - Supplies & Materials						
6398-00.001-3-99000 Materials/Security	.00	.00	344.98	.00	344.98	.00%
6399-00.001-3-99000 Materials/Security/50x6	-180.00	.00	.00	.00	-180.00	.00%
6399-01.001-3-99000 Materials/Training/250R	-150.00	.00	.00	.00	-150.00	.00%
<b>Sub Total 6300</b>	<b>-330.00</b>	<b>.00</b>	<b>344.98</b>	<b>.00</b>	<b>14.98</b>	<b>104.54%</b>
6400 - Other Operating Costs						
6411-00.001-3-99000 Security/Prof Development	-1,000.00	.00	.00	.00	-1,000.00	.00%
6429-00.999-3-99000 TASB/Privacy/Info Security	-3,500.00	.00	3,500.00	.00	.00	100.00%
6499-00.001-3-99000 Fee/BBSC Range	-75.00	.00	.00	.00	-75.00	.00%
<b>Sub Total 6400</b>	<b>-4,575.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>-1,075.00</b>	<b>76.50%</b>
<b>Total Function 52 Security &amp; Monitoring Services</b>	<b>-7,105.00</b>	<b>.00</b>	<b>5,164.98</b>	<b>.00</b>	<b>-1,940.02</b>	<b>72.70%</b>

Fund 199 / 3 General Operating Fund

As of December

		Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Realized
6000 - Expenditures/Expense Object Co							
53 - Data Processing Services							
6100 - Payroll Costs							
6118-00.999-3-99000	Salary/Tech/Extra Duty Pay	-2,500.00	.00	833.32	208.33	-1,666.68	33.33%
6119-00.750-3-99000	Salary/Data/Business Office	-24,130.00	.00	8,043.36	2,010.84	-16,086.64	33.33%
6129-00.001-3-99000	Salary PEIMS Data	-20,716.00	.00	6,928.14	1,737.95	-13,787.86	33.44%
6141-00.001-3-99000	Social Security/Medicare	-290.00	.00	99.02	24.84	-190.98	34.14%
6141-00.750-3-99000	Social Security/Medicare	-348.00	.00	116.08	29.02	-231.92	33.36%
6141-00.999-3-99000	Social Security/Medicare	-36.00	.00	12.04	3.01	-23.96	33.44%
6142-00.001-3-99000	Group Health & Life	-2,847.00	.00	772.80	193.20	-2,074.20	27.14%
6142-00.750-3-99000	Group Health & Life	-2,136.00	.00	579.64	144.91	-1,556.36	27.14%
6143-00.001-3-99000	Workers' Compensation	-37.00	.00	13.69	3.39	-23.31	37.00%
6143-00.750-3-99000	Workers' Compensation	-118.00	.00	39.20	9.80	-78.80	33.22%
6143-00.999-3-99000	Workers' Compensation	-12.00	.00	4.04	1.01	-7.96	33.67%
6144-00.001-3-99000	TRS On-Behalf	-1,877.00	.00	482.28	482.28	-1,394.72	25.69%
6144-00.750-3-99000	TRS On-Behalf	-1,900.00	.00	442.50	442.50	-1,457.50	23.29%
6144-00.999-3-99000	TRS On Behalf & Med Part D	-190.00	.00	47.04	47.04	-142.96	24.76%
6145-00.001-3-99000	Unemployment	-150.00	.00	.00	.00	-150.00	.00%
6146-00.001-3-99000	Teacher Retirement/TRS	-518.00	.00	174.84	44.31	-343.16	33.75%
6146-00.750-3-99000	Teacher Retirement/TRS	-893.00	.00	328.40	82.10	-564.60	36.77%
6146-00.999-3-99000	Teacher Retirement/TRS	-96.00	.00	32.25	8.31	-63.75	33.59%
<b>Sub Total 6100</b>		<b>-58,794.00</b>	<b>.00</b>	<b>18,948.64</b>	<b>5,472.84</b>	<b>-39,845.36</b>	<b>32.23%</b>
6200 - Professional & Contracted Serv							
6236-00.999-3-99000	EdLink/Erate	-12,867.00	.00	12,867.00	.00	.00	100.00%
6236-01.999-3-99000	EdLink/Security Suite	-4,753.00	.00	4,753.00	.00	.00	100.00%
6236-02.999-3-99000	EdLink/On-Site Support	-12,363.00	.00	16,613.00	.00	4,250.00	134.38%
6236-03.999-3-99000	EdLink Disaster Recovery	-300.00	.00	.00	.00	-300.00	.00%
6238-00.001-3-99000	R.18 Info Systems/Student	-12,960.00	.00	12,959.00	.00	-1.00	99.99%
6238-00.750-3-99000	R.18 Infor Systems/BO/HR	-6,480.00	.00	6,480.00	.00	.00	100.00%
6238-02.001-3-99000	R.18/Additional Svs	-5,074.00	.00	5,074.00	.00	.00	100.00%
6239-03.999-3-99000	R.18 Antivirus Software	-1,600.00	.00	738.00	.00	-862.00	46.12%
6239-04.999-3-99000	R.18 Windows Server	-206.00	.00	257.00	.00	51.00	124.76%
6249-00.001-3-99000	Cabling/Installation/Meraki	-500.00	.00	.00	.00	-500.00	.00%
<b>Sub Total 6200</b>		<b>-57,103.00</b>	<b>.00</b>	<b>59,741.00</b>	<b>.00</b>	<b>2,638.00</b>	<b>104.62%</b>
6300 - Supplies & Materials							
6399-03.999-3-99000	Microsoft Office Renewal	-1,400.00	.00	.00	.00	-1,400.00	.00%
6399-06.999-3-99000	Google Web Domain	-100.00	.00	.00	.00	-100.00	.00%
6399-07.999-3-99000	Monitoring Software	-250.00	.00	.00	.00	-250.00	.00%
6399-08.001-3-99000	Meraki License	-2,000.00	.00	1,691.00	1,691.00	-309.00	84.55%
<b>Sub Total 6300</b>		<b>-3,750.00</b>	<b>.00</b>	<b>1,691.00</b>	<b>1,691.00</b>	<b>-2,059.00</b>	<b>45.09%</b>
6400 - Other Operating Costs							
6499-00.999-3-99000	Misc Costs	-100.00	29.50	.00	.00	-70.50	.00%
<b>Sub Total 6400</b>		<b>-100.00</b>	<b>29.50</b>	<b>.00</b>	<b>.00</b>	<b>-70.50</b>	<b>.00%</b>
6600 - Capital Outlay/Land/Bldgs/Equi							
6639-00.001-3-99000	Capital	-82,371.00	.00	.00	.00	-82,371.00	.00%
<b>Sub Total 6600</b>		<b>-82,371.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-82,371.00</b>	<b>.00%</b>
<b>Total Function 53 Data Processing Services</b>		<b>-202,118.00</b>	<b>199 29.50</b>	<b>80,380.64</b>	<b>7,163.84</b>	<b>-121,707.86</b>	<b>39.77%</b>

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
6000 - Expenditures/Expense Object Co						
61 - Community Services						
6300 - Supplies & Materials						
6399-00.001-3-99000 Materials/Parental	-500.00	330.96	169.04	.00	.00	33.81%
<b>Sub Total 6300</b>	<b>-500.00</b>	<b>330.96</b>	<b>169.04</b>	<b>.00</b>	<b>.00</b>	<b>33.81%</b>
6400 - Other Operating Costs						
6499-00.001-3-99000 Misc Costs/Parental	-500.00	75.37	424.63	.00	.00	84.93%
<b>Sub Total 6400</b>	<b>-500.00</b>	<b>75.37</b>	<b>424.63</b>	<b>.00</b>	<b>.00</b>	<b>84.93%</b>
<b>Total Function 61 Community Services</b>	<b>-1,000.00</b>	<b>406.33</b>	<b>593.67</b>	<b>.00</b>	<b>.00</b>	<b>59.37%</b>
71 - Debt Services						
6500 - Debt Service						
6599-00.001-3-99000 Leases GASB 87	-10,000.00	.00	.00	.00	-10,000.00	.00%
<b>Sub Total 6500</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
<b>Total Function 71 Debt Services</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>.00%</b>
93 - Payments to Fiscal Agent						
6400 - Other Operating Costs						
6492-00.001-3-23000 Fiscal Agent/588 Coop	-3,300.00	.00	3,300.00	.00	.00	100.00%
<b>Sub Total 6400</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
<b>Total Function 93 Payments to Fiscal Agent</b>	<b>-3,300.00</b>	<b>.00</b>	<b>3,300.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00%</b>
99 - Other Intergovernmental Charge						
6200 - Professional & Contracted Serv						
6213-00.999-3-99000 Property Appraisal Services	-37,550.00	21,151.50	16,398.50	.00	.00	43.67%
<b>Sub Total 6200</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>.00</b>	<b>.00</b>	<b>43.67%</b>
<b>Total Function 99 Other Intergovernmental</b>	<b>-37,550.00</b>	<b>21,151.50</b>	<b>16,398.50</b>	<b>.00</b>	<b>.00</b>	<b>43.67%</b>

Fund 199 / 3 General Operating Fund

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Realized</u>
8000 - Other Uses & NonOperating Exp						
00 - Generic						
8900 - Other Uses						
8911-00.000-3-00000 Transfer to Food Service	-3,753.00	.00	.00	.00	-3,753.00	.00%
<b>Sub Total 8900</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Function 00 Generic</b>	<b>-3,753.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,753.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-1,923,034.00</b>	<b>122,424.93</b>	<b>591,728.28</b>	<b>139,455.13</b>	<b>-1,208,880.79</b>	<b>30.77%</b>
<b>Total for 000</b>	<b>-1,923,034.00</b>	<b>122,424.93</b>	<b>591,728.28</b>	<b>139,455.13</b>	<b>-1,208,880.79</b>	<b>30.77%</b>

End of Report



MARATHON INDEPENDENT SCHOOL DISTRICT  
REGULAR SCHOOL BOARD MEETING  
DECEMBER 14, 2022

Regular Board of Trustees School Board Meeting: The Board of Trustees of the Marathon Independent School District met on December 14, 2022, in the High School Library.

Present Board Members: Steven Aguilar, Judy Briones, Craig Carter, Cheyenne Marta, Hayes West

Absent Board Members: Marina Aguilar, Dara Cavness

Staff: Dr. Ivonne Durant, Coy Gonzalez, Travis Jarrell, Victoria Sanchez

Audience of Individuals: Micaela Aguilar, Jayne Gallo, Arlene Griffis, Mike Oliphant – School Auditor

- I. Called the meeting to Order: Vice President, Hayes West called the board meeting to order at 6:00 p.m.
- II. Recited the Pledge of Allegiance to the American and Texas Flags
- III. Moment of Silence
- IV. Public Comment
- V. Oath of Office: Elected Official – Hayes West took the Oath of Office for Marathon ISD School Board Trustee.
- VI. Annual Financial Report (Audit) as of the End of August 31, 2022 – Auditor Mike Oliphant went over the Marathon ISD Financial Audit Report for the year ended August 31, 2022, and briefly explained a few sections of the audit and was open for question from the board.
- VII. The Future of our Students – A presentation for CTE Pathways was presented to the Board on how to prepare our students for the future. The presentation included ideas for students to start setting goals at the 7<sup>th</sup> grade level and move on with preparing each student with a CTE Program of Study in Agricultural Engineering, Welding, Hospitality and Tourism, Culinary Arts, and graduate with an Associate degree. The presentation was presented by Amy Anthony, Counselor. A motion was made by Hayes West seconded by Steven Aguilar to Review CTE Pathway further before moving forward with CTE Pathway. Motion not Carried. A second motion was made by Judy Briones and seconded by Cheyenne Marta to Resend CTE Pathway motion. Resend motion carried. Judy Briones amends motion seconded by Steven Aguilar to continue research on CTE Pathway Program Study. Motion Carried. A motion was made by Judy Briones seconded by Steven Aguilar to accept Amy Anthony as Contracted Counselor Support for Marathon ISD. Motion Carried.
- VIII. Consent Items – A motion was made by Steven Aguilar and seconded by Craig Carter to approve the Consent Items as presented. Motion Carried.
  - VIII.a. Monthly Tax Collection Report
  - VIII.b. Check Payments
  - VIII.c. Financial Reports
  - VIII.d. Budget Amendments
  - VIII.e. Review and approve previous Board Minutes
- IX. Student Travel: District Budget, Fundraisers, Accountability. Report for the Student Travel, District Budget, Fundraisers, Accountability was presented by Business Manager Victoria Sanchez.

- X. Elementary School Drop Off/Pick Up Procedures – Concerns were discussed on the Elementary School Drop Off/Pick Up Procedures, Dr. Durant will visit with Teachers and contact Parents if needed.
- XI. Superintendent Report
  - XI.a. 2022-2023 District Improvement Plan – A motion was made by Steven Aguilar and seconded by Judy Briones to accept the 2022-2023 District Improvement Plan as presented. Motion Carried.
  - XI.b. New Hire/Teacher Contract: High Impact Tutor/Secondary Teacher UT Permian Basin Alternative Certification Program. New DC Local Policy – Superintendent, Dr. Ivonne Durant offered a Probationary Emergency Teacher Contract to Micela (Micaela) Aguilar as High Impact Tutor, Social Studies Teacher, begin date January 2, 2023.
  - XI.c. District of Innovation Addition: Self Certification of Target CTE Teachers; 90 Percent Rule.
  - XI.d. Early College High School Renewal - Renewal has been submitted to TEA and MISD is working with UT Permian and Odessa College
- XII. Upcoming Events
- XIII. Closed Meeting – In accordance with the Open Meetings Act (Subchapter D and F of Chapter 551 of the Texas Government Code), the board will now enter into a closed meeting to deliberate subjects listed on this agenda authorized by Subchapter D. Board President, Judy Briones called for a closed meeting at 7:50 p.m.
  - XIII.a. To discuss and/or deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of personnel. Tex. Gov’t Code Section 551.074.
  - XIII.b. Consideration and possible action regarding resignation of Trustee and discussion of the process for filling the vacancy on the Board of Trustees.
- XIV. Open Meeting – The board will not go into Open Meeting. Board President Judy Briones calls the Open Meeting at 8:02 p.m.
  - XIV.a. Consideration and possible action of School Board Trustee Resignation. A motion was made by Hayes West and seconded by Steven Aguilar to accept School Board Trustee Resignation. Motion Carried.
  - XIV.b. Consideration and possible action on filling Board of Trustee Vacancy. A motion was made by Hayes West and seconded by Steven Aguilar to move forward and invite by invitation to fill the Board of Trustee Vacancy. Motion Carried.
- XV. Adjourn – A motion was made by Hayes West and seconded by Steven Aguilar to adjourn the meeting at 8:04 p.m. Motion Carried.

Board President \_\_\_\_\_

Board Secretary \_\_\_\_\_

**MEMORANDUM OF UNDERSTANDING TO PROVIDE CHILD AND ADOLESCENT  
BEHAVIORAL HEALTH SERVICES VIA TELEHEALTH**

This Memorandum of Understanding (MOU) to provide pediatric and adolescent behavioral health services via telehealth is made and entered into by and between Department of Psychiatry, Texas Tech University Health Sciences Center at El Paso (TTUHSC El Paso), located at 5001 El Paso Drive, El Paso TX 79905, MSC 41027, and, Marathon Independent School District, located at 109 N. 5<sup>th</sup> Street, Marathon Texas 79842 (Marathon ISD) for the provision and administration of telemedicine services associated with the Texas Child Health Access Through Telemedicine (TCHAT) component of the Texas Children's Mental Health Care Consortium (TCMHCC).

**WITNESSETH**

WHEREAS, TTUHSC El Paso is a Health-Related Institution (HRI) member of the TCMHCC and has been funded by Senate Bill 11 to provide access to limited behavioral health services via telehealth into the schools;

WHEREAS, the component of the TCMHCC in the Department of Psychiatry at TTUHSC EL PASO for delivering school-based behavioral health services via telehealth is named TCHAT;

WHEREAS, the TCHAT initiative is designed to provide short-term (approximately up to two months) school-based access to a limited number (2-4) of visits with a mental health professional for high-risk children and adolescents;

WHEREAS, the role of the TCHAT project is the initial intervention and assessment of these students and referral, if necessary;

WHEREAS, Marathon ISD desires to participate in carrying out the objectives associated with the TCHAT;

WHEREAS, TTUHSC El Paso maintains a Department of Psychiatry (Department) capable of managing the delivery of services required by Site, and experience in telemedicine encounters for such services;

AND WHEREAS, Marathon ISD desires to engage the services of TTUHSC El Paso ; and TTUHSC El Paso desires to provide such services to Marathon ISD;

NOW THEREFORE, TTUHSC El Paso and Marathon ISD mutually agree as follows:

**Article 1 - Purpose**

Marathon ISD is ready, willing and able to undertake the efforts described herein associated with the TCHAT Project as described in "Exhibit A," which is attached hereto and incorporated by reference herein.

**Article 2 - Description of Work**

Marathon ISD will cooperate and will exert its best efforts to carry out the specific objectives set out in the Statement of Work, which is attached hereto as Exhibit B and incorporated by reference herein, during the Period of Performance set forth below.

**Article 3 - Period of Performance**

A. A. This MOU will begin on December 15, 2022 (Effective Date) and will continue in full force and effect through September 30, 2027.

B. If no action is taken by either party by September 30, 2027 the MOU will automatically renew for an additional two years to end September 30, 2029.

**Article 4 - Compensation**

Both Parties expressly acknowledge that nothing in this MOU will be construed as establishing an obligation of payment to either Party by the other Party. Payment to TTUHSC El Paso under the Participating Institution Agreement (PIA) will not be allowed and or required based on the stipulation, funding to provide service is provided by the Texas State Legislature through the TCMHCC.

**Article 5 - TTUHSC EL PASO Project Director**

TTUHSC El Paso Medical Director identified in Article 14 will be responsible for the general guidance and technical direction of all work under this MOU.

**Article 6 -Marathon ISD Key Personnel**

The key personnel cited below are considered to be essential to the work being performed hereunder. In the event that the identified Key Personnel leaves Marathon ISD's employ or becomes unable or unwilling to continue the project, Marathon ISD will notify TTUHSC El Paso in writing reasonably in advance and may propose an individual to replace such Key Personnel. Any replacement of a Key Personnel must be approved in writing by TTUHSC El Paso. In the event a mutually acceptable replacement is not available, TTUHSC El Paso will have the option to immediately terminate this MOU upon written notice to Marathon ISD. The thirty calendar day prior notice required under Article 12 of this MOU is not required for termination by TTUHSC El Paso under this Article.

Key Personnel:

Name: Dr. Ivonne Durant  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 102  
Email: gidurant@marathonisd.net

Name: Victoria Sanchez  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 109  
Email: vsanchez@marathonisd.net

Name: Coy Gonzalez  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432- 386-4431 extension: 101  
Email: cgonzalez@marathonisd.net

Alternate Key Personnel:

Name: Travis Jarrell  
Address:  
Marathon ISD 109 N. 5th Street Marathon, TX 79842  
(Ph): 432-386-4431 extension 113  
Email: tjarrell@marathonisd.net

**Article 7 - Assurances**

Marathon ISD agrees to obtain the appropriate consent(s) to share information it obtains during the course of performance of the work with the TTUHSC EL PASO staff, as well as maintain the confidentiality of such information, including, but not limited to, personal information subject to Federal Educational Rights and Privacy Act (FERPA) regulations and/or or protected health information subject to Health Insurance Portability and Accountability (HIPAA) regulations. Copies of all consents will be provided to TTUHSC EL PASO prior to performance of work.

**Article 8 - Reports & Records Inspection**

Marathon ISD agrees to furnish in a timely manner and appropriate format, such progress reports, schedules, and other information required for the TCHAT Project to Department of Psychiatry TTUHSC El Paso for its reporting requirements to the TCMHCC. Reports will be sent to the Department of Psychiatry TTUHSC El Paso TCHAT Project Medical Director at the address shown in Article 14. Furthermore, Marathon ISD agrees to retain all progress reports, statistical records, and all other records pertinent to this MOU until the child is 21 years of age or 10 years past the last date of service, whichever is longer (page 80 SLR 105).

## Article 9 – Party Responsibilities

- A. Department of Psychiatry TTUHSC El Paso will conduct the following tasks:
1. Work with Marathon ISD to ensure Marathon ISD has the staffing and technical resources necessary to serve as a TCHAT campus site.
  2. Develop the staffing and technical infrastructure needed to offer TCHAT services at Marathon ISD.
  3. Provide training to Marathon ISD, as required.
  4. Ensure on-going community and Marathon ISD awareness of services available through TCHAT.
  5. Monitor and facilitate Compliance with HIPAA requirements.
  6. Document the approval used to rollout the initiative, and any lesson learned.
- B. Department of Psychiatry, TTUHSC El Paso will provide mental health professionals to provide psychiatric evaluation, short term therapy, and referrals for continuing care, as appropriate, education to school staff on mental health topics, and assistance with writing, implementing and changing policies for the TCHAAT Program. For each student referred to TCHAT, a treatment plan will be generated and forwarded (with written parental permission) to the medical and mental health care professionals who will provide ongoing care for the student.
- C. Marathon ISD will identify students for this program, obtain initial written parental consent, facilitate completion of screening instruments (questionnaires about symptoms), coordinate appointments in conjunction with Department of Psychiatry TTUHSC El Paso, develop appropriate policies for the program, take students' vital signs on the day of the appointment if student is being prescribed medication through this program, provide the following information about each student referred to the program:
1. IEP/ARD or 504 paperwork
  2. Psychiatric history form completed by parents
  3. Grades
  4. Disciplinary history
  5. Attendance record

## Article 10 - Amendment and Modification

This MOU, or any portion hereof, may be amended or modified in writing at any time as mutually agreed upon by the Parties, or as required by Texas Child Mental Health Care Consortium.

## Article 11 - Independent Relationship

Nothing in this MOU is intended nor will be construed to create an employer/employee relationship or joint venture relationship between the contracting Parties. The sole interest and responsibility of the Parties is to ensure that the services covered by this MOU will be performed and rendered in a competent, efficient, and satisfactory manner.

## Article 12- Termination of MOU

- A. Either TTUHSC El Paso or Marathon ISD may terminate this MOU, with or without cause, upon (30) thirty calendar days written notification to the other Party. Notice of termination will be given by prepaid certified or registered mail and will be deemed to be given on the date so delivered.
- B. TTUHSC El Paso may terminate this MOU, with or without cause, immediately with written notice in the event the TCMHCC terminates the funding under Rule § 3.2519 of the Texas Administrative Code.

## Article 13 - Governing Law and Venue

This MOU will be governed by and construed and enforced in accordance with the laws of the State of Texas. Venue will be in El Paso, Texas.

## Article 14 - Communications

Communications between the Parties will be sent via prepaid certified mail or registered mail to the following and will be deemed to be given on the date so delivered unless otherwise provided herein:

<b>TTUHSC El Paso</b>	<b>Marathon ISD</b>
Department of Psychiatry, TCHATT Project	
Medical Director:	Programmatic:
Name: Sarah Martin	Name: Dr Ivonne Durant
Address:	Address:
5001 El Paso Drive	Marathon ISD
El Paso, Texas 79905	109 N. 5th Street
MSC 41027	Marathon, TX 79842
E-mail: <a href="mailto:TCHATT.ELP@TTUHSC.EDU">TCHATT.ELP@TTUHSC.EDU</a>	E-mail: <a href="mailto:gidurant@marathonisd.net">gidurant@marathonisd.net</a>
Phone: 915-215-6185	Phone: 432- 386-4431 extension 102
Fax : 915-215-5869	Fax :
Administrative:	Administrative: Same as above
Name: Program Coordinator	Name:
Address: same as above	Address:
E-mail: <a href="mailto:TCHATT.EP@TTUHSC.EDU">TCHATT.EP@TTUHSC.EDU</a>	E-mail:
Phone: 915-215-6185	Phone:
Fax : 915-215-5869	Fax :

**Article 15 - Compliance**

The Parties acknowledge that each is subject to applicable federal and state laws and regulations. Accordingly, each Party will enforce compliance with all applicable laws, regulations, and requirements, and will make available such information and records as may be reasonably requested in writing by the other Party to facilitate its compliance, except for records that are confidential and privileged by law.

**Article 16 - Indemnity**

As consideration for Marathon ISD's participation in the TCHAT Project, Marathon ISD agrees to indemnify and hold harmless the Texas Tech University System, its Board of Regents, TTUHSC El Paso, its officers, agents and employees (collectively Indemnities) from any and all claims, actions, demands or suits of any kind or character either by common law or statute, whether now recognized or not, including any and all liability caused in whole or in part by the negligence, gross negligence, strict liability or other legal fault of the Marathon ISD including, but not limited to, any costs expenses or penalties.

**Article 17 - Warranty of Authority**

The person(s) executing this MOU on behalf of the Parties, or representing themselves as executing this MOU on behalf of a Party, warrant and guarantee that each has been duly authorized by the appropriate Party to execute this MOU on behalf of the Party and to validly and legally bind the Party to all of its terms, performances, and provisions. IN WITNESS WHEREOF, the undersigned contracting Parties bind themselves to the faithful performance of this MOU.

TTUHSC EL PASO

Marathon ISD

Signature Richard A. Lange

Signature \_\_\_\_\_

Name Richard A. Lange, M.D., M.B.A.

Name Judy Briones

Title President

Title Board President

Date 12/12/22

Date \_\_\_\_\_

## EXHIBIT A: DESCRIPTION OF TCHATT PROJECT

**Vision Statement –**

Every child receiving public education in the State of Texas has access to school-based crisis prevention, intervention, and stabilization.

**Definition of TCHATT –**

- The TCHATT initiative is designed to provide short-term (approximately up to two month) school-based access to a limited number (2-4) of visits with a mental health professional for high-risk children and adolescents.

The role of TCHATT is the initial intervention and assessment of these students and referral, if necessary. TCHATT funds may not be used for ongoing management of the student's mental health needs.

**Key Components of a Successful TCHATT Program –**

•**Telemedicine or telehealth –** Programs should leverage the use of technology to ensure prompt access to a mental health professional. Technology should be located at both the originating site in the school and at the location of the mental health professional. Doxy.Me, a telehealth platform, will be the software used, thus Information Technology staff from both the site and TTUHSC EL PASO will work together to ensure the software is compatible with each site.

•**Identify mental health needs –** Schools should be trained/educated on how to identify children who may have need for TCHATT services. This initial identification may be done by a variety of school personnel, including teachers, counselors, nurses, or school administrators. The goal is to quickly identify a child who is experiencing a mental health challenge.

•**Assess mental health needs –** Programs must use a mental health professional (LPC, CAP, etc.) to provide an appropriate assessment of the mental health needs of the child who is identified and referred by school personnel.

•**Provide access to mental health services –** Utilizing technology, a program will provide initial mental health services to an identified child. These services should include a diagnostic evaluation and up to 4 total visits with a behavioral health professional with primary goals of assessment and stabilization. The duration of these services should not exceed two months. If ongoing care is needed, the child will be referred to a separately funded resource (e.g, public or private insurance, indigent-funded services) for longer term care.

- **Prioritize needs of at-risk children and adolescents** – Programs should have a triage system for prompt review of school referral and appropriate triage of symptom severity. High risk signifies those at risk for illegal behavior. Some indications of future illegal behavior are:
  - Legal problems
  - Alternative school placements
  - Suspensions
  - Absenteeism especially if at risk of not graduating
  - Psychiatric problems contributing to behavior problems

#### Policies and Procedures

Both parties agree to follow the policies and procedures and administrative directives or other documents as collaboratively developed by parties, and as required by each party under their respective oversight bodies.

#### Parental Consent

Written Parental consent must be obtained prior to TTUHSC EL PASO receiving any protected information from a student. Copies of consents will be provided to TTUHSC EL PASO prior to provision of any mental health services.

## EXHIBIT B – STATEMENT OF WORK

TTUHSC EL PASO will provide mental health professionals to provide psychiatric evaluation, short term therapy, and referrals for continuing care, as appropriate, education to school staff on mental health topics, and assistance with writing, implementing and changing policies for the TCHAAT Program. For each student referred to TCHATT, a treatment plan will be generated and forwarded (with parental permission) to the medical and mental health care professionals who will provide ongoing care for the student.

Marathon ISD will identify students for this program, obtain initial written parental consent, facilitate completion of screening instruments (questionnaires about symptoms), coordinate appointments in conjunction with TTUHSC EL PASO, develop appropriate policies for the program, take students' vital signs on the day of the appointment if student is being prescribed medication through this program, provide the following information about each student referred to the program:

1. IEP/ARD or 504 paperwork
2. Psychiatric history form completed by parents
3. Grades
4. Disciplinary history
5. Attendance record

## Marathon ISD Student Handbook

Request for amendment to the Student Handbook: Dress code as described on **pages 54 and 55** (specifically: Clothing that is torn or has holes beyond 3 inches above the knee is not permitted, to *Clothing that is torn with hole is permitted if the torn area on jeans is immediately below the fingertips*: Students may wear earrings but no other visible body piercing. Ear gauges or plugs are not allowed, to *Students may wear double ear piercings but no other visible body piercing. Ear gauges or plugs will not be allowed*; Facial hair will not be permitted. Sideburns do not extend beyond the earlobes, to *Full beard or mustaches will not be permitted. Sideburns may not extend beyond the earlobes.*