



Carroll Independent School District
Southlake, Texas 76092
Official Budget
for Fiscal Year 2021-2022
Presented August 23, 2021

	General Operating Fund	Debt Service Fund	Combined Funds Total	Total by Enrolled Student*
Estimated Revenues				
Local Revenue	\$ 106,938,767	\$ 33,591,768	\$ 140,530,535	\$ 16,504
State Revenue	9,542,471		9,542,471	1,121
Federal Revenue	2,622,717		2,622,717	308
Total Revenues	\$ 119,103,955	\$ 33,591,768	\$ 152,695,723	\$ 17,933
Appropriations				
11 - Instruction	\$ 47,078,489		\$ 47,078,489	\$ 5,529
12 - Library & Media Services	1,132,100		1,132,100	133
13 - Curriculum/Instructional Staff Development	1,040,877		1,040,877	122
21 - Instructional Administration	950,616		950,616	112
23 - School Leadership	4,156,673		4,156,673	488
31 - Guidance and Counseling	3,728,872		3,728,872	438
33 - Health Services	934,358		934,358	110
34 - Student Transportation	2,410,731		2,410,731	283
35 - Child Nutrition	3,198,818		3,198,818	376
36 - Co-Curricular / Extra Curricular Activities	3,743,870		3,743,870	440
41 - General Administration	3,763,982		3,763,982	442
51 - Plant Maintenance & Operations	8,153,202		8,153,202	958
52 - Security and Monitoring Services	228,536		228,536	27
53 - Data Processing Services	1,109,573		1,109,573	130
61 - Community Services	69,884		69,884	8
71 - Principal on Long-Term Debt	-	19,030,000	19,030,000	2,235
72 - Interest on Long-Term Debt	-	13,561,039	13,561,039	1,593
73 - Debt Service Administrative Fees	-	130,741	130,741	15
91 - Contracted Instructional Services (recapture)	28,622,501		28,622,501	3,361
95 - Juvenile Justice Alternative Education Program	5,000		5,000	1
97 - Tax Increment Fund	8,145,873		8,145,873	957
99 - Other Intergovernmental Charges	630,000		630,000	74
Total Appropriations	\$ 119,103,955	\$ 32,721,780	\$ 151,825,735	\$ 17,830
Other Sources (Uses)				
Transfers Out	-	-	-	-
Toal Other Sources (Uses) (1,000,000)	-	-	-	-
Change in Fund Balance	\$ -	\$ 869,988		

*Based on 2021-22 Templeton Demographer's enrollment projection of 8515 students.

Includes 6491-Statutorily Required Public Notice - Required Posting \$7,000

The compensatory budget meets the statutory requirements in the proposed budget.

The 2021-22 budget adopted by the CISD Board of Trustees on August 23, 2021, includes a pay raise of 2.0% of the mid point for current base salary amount for each employee in an allocated position.