

Budget Summary Report for CARROLL ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$48,278,293	\$5,586	11	Instruction	\$47,078,489	\$5,529
12	Instructional Resources, Media Services	\$1,135,768	\$131	12	Instructional Resources, Media Services	\$1,132,100	\$133
13	Curriculum Development & Staff Development	\$1,300,611	\$150	13	Curriculum Development & Staff Development	\$1,040,877	\$122
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$50,714,672	\$5,868		Total:	\$49,256,465	\$5,785
Instructional Support				Instructional Support			
21	Instructional Leadership	\$741,948	\$86	21	Instructional Leadership	\$950,616	\$112
23	School Leadership	\$4,391,535	\$508	23	School Leadership	\$4,156,673	\$488
31	Guidance & Counseling, Evaluation	\$3,666,743	\$424	31	Guidance & Counseling, Evaluation	\$3,728,872	\$438
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,039,764	\$120	33	Health Services	\$934,358	\$110
36	Co-curricular/ Extra-curricular Activities	\$4,072,535	\$471	36	Co-curricular/ Extra-curricular Activities	\$3,743,870	\$440
	Total	\$13,912,525	\$1,610		Total	\$13,514,388	\$1,587
							\$0
Central Administration				Central Administration			
41	General Administration	\$4,128,399	\$478	41	General Administration	\$3,756,484	\$441
41	Publish Required Notices	\$7,000	\$1	41	Publish Required Notices	\$7,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$4,135,899	\$479		Total:	\$3,763,984	\$442
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,071,366	\$1,050	51	Plant Maintenance & Operations	\$8,153,202	\$958
52	Security and Monitoring	\$359,553	\$42	52	Security and Monitoring	\$228,536	\$27
53	Data Processing	\$1,930,444	\$223	53	Data Processing	\$1,109,573	\$130
34	Student Transportation	\$2,527,880	\$293	34	Student Transportation	\$2,410,731	\$283
35	Food Services	\$2,993,720	\$346	35	Food Services	\$3,198,818	\$376
	Total:	\$16,882,963	\$1,954		Total:	\$15,100,859	\$1,773
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$78,516	\$9	61	Community Service	\$69,884	\$8
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$29,426,134	\$3,405	91	Contracted Instructional Services Between Public schools	\$28,622,501	\$3,361
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$8,700,000	\$1,007	97	Payments to Tax Increment Funds	\$8,145,873	\$957
99	Inter-government charges not Defined in Other codes	\$630,000	\$73	99	Inter-government charges not Defined in Other codes	\$630,000	\$74
	Total:	\$38,834,650	\$4,494		Total:	\$37,468,258	\$4,400