

**Adopted Budget for
Date Adopted by Board:**

**CARROLL ISD
August 27, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$105,492,523
5800	State Program Revenues	\$10,479,950
5900	Federal Program Revenues	\$2,270,564
7900	Other Resources	\$2,226,257
	Total Revenues	\$120,469,294

Expenditures:		
00	Other Uses	\$2,226,257
11	Instruction	\$44,692,912
12	Instructional Resources, Media	\$1,091,548
13	Curriculum Development & Staff	\$1,081,054
21	Instructional Leadership	\$556,371
23	School Leadership	\$4,036,309
31	Guidance & Counseling, Evaluation	\$3,439,640
32	Social Work Services	\$0
33	Health Services	\$770,471
34	Student Transportation	\$2,410,193
35	Food Services	\$3,381,735
36	Co-curricular/ Extra-curricular	\$3,889,757
41	General Administration	\$3,901,831
51	Plant Maintenance & Operations	\$8,168,780
52	Security and Monitoring	\$284,167
53	Data Processing	\$1,852,376
61	Community Service	\$75,418
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$32,736,725
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$7,700,000
99	Inter-government charges not Defined	\$600,000
	Total Adopted Expenditure Budget	\$122,895,544.00
	Difference in Revenue/Expenditures	(\$2,426,250.00)