

Budget Summary Report for CARROLL ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$47,078,489	\$5,526	11	Instruction	\$50,502,015	\$5,856
12	Instructional Resources, Media Services	\$1,132,100	\$133	12	Instructional Resources, Media Services	\$1,131,451	\$131
13	Curriculum Development & Staff Development	\$1,040,877	\$122	13	Curriculum Development & Staff Development	\$1,339,708	\$155
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$49,256,466	\$5,782		Total:	\$52,978,174	\$6,143
Instructional Support				Instructional Support			
21	Instructional Leadership	\$950,616	\$112	21	Instructional Leadership	\$823,258	\$95
23	School Leadership	\$4,156,673	\$488	23	School Leadership	\$4,332,224	\$502
31	Guidance & Counseling, Evaluation	\$3,728,872	\$438	31	Guidance & Counseling, Evaluation	\$3,762,603	\$436
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$934,358	\$110	33	Health Services	\$960,018	\$111
36	Co-curricular/ Extra-curricular Activities	\$3,743,870	\$439	36	Co-curricular/ Extra-curricular Activities	\$4,039,461	\$468
	Total	\$13,514,389	\$1,586		Total	\$13,917,564	\$1,614
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$3,756,482	\$441	41	General Administration	\$4,432,929	\$514
41	Publish Required Notices	\$7,000	\$1	41	Publish Required Notices	\$7,000	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$3,763,982	\$442		Total:	\$4,440,429	\$515
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,153,202	\$957	51	Plant Maintenance & Operations	\$10,044,674	\$1,165
52	Security and Monitoring	\$228,536	\$27	52	Security and Monitoring	\$248,893	\$29
53	Data Processing	\$1,109,573	\$130	53	Data Processing	\$1,682,228	\$195
34	Student Transportation	\$2,410,731	\$283	34	Student Transportation	\$2,799,070	\$325
35	Food Services	\$3,198,818	\$375	35	Food Services	\$3,646,470	\$423
	Total:	\$15,100,860	\$1,773		Total:	\$18,421,335	\$2,136
Debt Service				Debt Service			
71	Debt Service	\$32,721,780	\$3,841	71	Debt Service	\$36,195,999	\$4,197
Other				Other			
61	Community Service	\$69,884	\$8	61	Community Service	\$69,416	\$8
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$28,622,501	\$3,360	91	Contracted Instructional Services Between Public schools	\$33,486,990	\$3,883
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	\$8,145,873	\$956	97	Payments to Tax Increment Funds	\$8,212,615	\$952
99	Inter-government charges not Defined in Other codes	\$630,000	\$74	99	Inter-government charges not Defined in Other codes	\$645,000	\$75
	Total:	\$37,468,258	\$4,398		Total:	\$42,414,021	\$4,918