

Budget Summary Report for CARROLL ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$50,502,015	\$5,856
12	Instructional Resources, Media Services	\$1,131,451	\$131
13	Curriculum Development & Staff Development	\$1,339,708	\$155
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$52,978,174	\$6,143
Instructional Support			
21	Instructional Leadership	\$823,258	\$95
23	School Leadership	\$4,332,244	\$502
31	Guidance & Counseling, Evaluation	\$3,762,603	\$436
32	Social Work Services	\$0	\$0
33	Health Services	\$960,018	\$111
36	Co-curricular/ Extra-curricular Activities	\$4,039,461	\$468
	Total	\$13,917,584	\$1,614
Central Administration			
41	General Administration	\$4,432,929	\$514
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$4,440,429	\$515
District Operations			
51	Plant Maintenance & Operations	\$10,044,674	\$1,165
52	Security and Monitoring	\$248,893	\$29
53	Data Processing	\$1,682,228	\$195
34	Student Transportation	\$2,799,070	\$325
35	Food Services	\$3,646,470	\$423
	Total:	\$18,421,335	\$2,136
Debt Service			
71	Debt Service	\$36,195,999	\$4,197
Other			
61	Community Service	\$69,416	\$8
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$33,486,990	\$3,883
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$8,212,615	\$952
99	Inter-government charges not Defined in Other codes	\$645,000	\$75
	Total:	\$42,414,021	\$4,918

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,494,270	\$5,758
12	Instructional Resources, Media Services	\$981,850	\$117
13	Curriculum Development & Staff Development	\$1,305,640	\$155
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$50,786,760	\$6,030
Instructional Support			
21	Instructional Leadership	\$864,710	\$103
23	School Leadership	\$4,214,127	\$500
31	Guidance & Counseling, Evaluation	\$3,494,532	\$415
32	Social Work Services	\$0	\$0
33	Health Services	\$846,943	\$101
36	Co-curricular/ Extra-curricular Activities	\$4,122,598	\$490
	Total	\$13,542,910	\$1,608
			\$0
Central Administration			
41	General Administration	\$4,222,982	\$501
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$4,230,482	\$502
District Operations			
51	Plant Maintenance & Operations	\$11,544,607	\$1,371
52	Security and Monitoring	\$257,788	\$31
53	Data Processing	\$3,030,222	\$360
34	Student Transportation	\$1,994,400	\$237
35	Food Services	\$3,608,241	\$428
	Total:	\$20,435,258	\$2,426
Debt Service			
71	Debt Service	\$41,750,661	\$4,957
Other			
61	Community Service	\$42,045	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$18,984,119	\$2,254
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$9,095,964	\$1,080
99	Inter-government charges not Defined in Other codes	\$645,000	\$77
	Total:	\$28,767,128	\$3,416