

Budget Summary Report for CARROLL ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$49,917,726	\$6,017
12	Instructional Resources, Media Services	\$989,139	\$119
13	Curriculum Development & Staff Development	\$1,332,969	\$161
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$52,244,834	\$6,298
Instructional Support			
21	Instructional Leadership	\$866,957	\$105
23	School Leadership	\$4,257,827	\$513
31	Guidance & Counseling, Evaluation	\$3,521,011	\$424
32	Social Work Services	\$0	\$0
33	Health Services	\$854,939	\$103
36	Co-curricular/ Extra-curricular Activities	\$4,143,073	\$499
	Total	\$13,643,807	\$1,645
Central Administration			
41	General Administration	\$4,251,052	\$512
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,150	\$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."	\$1,000	\$0
	Total:	\$4,257,202	\$513
District Operations			
51	Plant Maintenance & Operations	\$12,205,166	\$1,471
52	Security and Monitoring	\$260,107	\$31
53	Data Processing	\$4,651,653	\$561
34	Student Transportation	\$2,481,149	\$299
35	Food Services	\$3,634,747	\$438
	Total:	\$23,232,822	\$2,800
Debt Service			
71	Debt Service	\$41,750,659	\$5,033
Other			
61	Community Service	\$42,045	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$18,984,119	\$2,288
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	\$1,096
99	Inter-government charges not Defined in Other codes	\$645,000	\$78
	Total:	\$28,767,128	\$3,468

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,853,124	\$5,977
12	Instructional Resources, Media Services	\$922,956	\$113
13	Curriculum Development & Staff Development	\$1,339,676	\$164
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$51,120,756	\$6,254
Instructional Support			
21	Instructional Leadership	\$902,893	\$110
23	School Leadership	\$4,391,496	\$537
31	Guidance & Counseling, Evaluation	\$3,272,990	\$400
32	Social Work Services	\$0	\$0
33	Health Services	\$883,071	\$108
36	Co-curricular/ Extra-curricular Activities	\$4,448,916	\$544
	Total	\$13,899,366	\$1,700
			\$0
Central Administration			
41	General Administration	\$4,466,168	\$546
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,200	\$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."	\$2,000	\$0
	Total:	\$4,474,368	\$547
District Operations			
51	Plant Maintenance & Operations	\$12,481,551	\$1,527
52	Security and Monitoring	\$266,662	\$33
53	Data Processing	\$5,519,703	\$675
34	Student Transportation	\$2,855,049	\$349
35	Food Services	\$3,989,393	\$488
	Total:	\$25,112,359	\$3,072
Debt Service			
71	Debt Service	\$46,255,158	\$5,659
Other			
61	Community Service	\$42,910	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,375,714	\$3,104
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	\$9,844,599	\$1,204
99	Inter-government charges not Defined in Other codes	\$645,000	\$79
	Total:	\$35,908,223	\$4,393