

Budget Summary Report for CARROLL ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$48,853,125	\$6,025	11	Instruction	\$51,334,407	\$6,439
12	Instructional Resources, Media Services	\$922,956	\$114	12	Instructional Resources, Media Services	\$670,786	\$84
13	Curriculum Development & Staff Development	\$1,339,676	\$165	13	Curriculum Development & Staff Development	\$1,197,848	\$150
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$51,120,757	\$6,304		Total:	\$53,208,041	\$6,674
Instructional Support				Instructional Support			
21	Instructional Leadership	\$902,893	\$111	21	Instructional Leadership	\$665,458	\$83
23	School Leadership	\$4,391,496	\$542	23	School Leadership	\$4,153,803	\$521
31	Guidance & Counseling, Evaluation	\$3,272,990	\$404	31	Guidance & Counseling, Evaluation	\$2,993,508	\$375
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$883,071	\$109	33	Health Services	\$836,706	\$105
36	Co-curricular/ Extra-curricular Activities	\$4,448,916	\$549	36	Co-curricular/ Extra-curricular Activities	\$3,531,798	\$443
	Total	\$13,899,366	\$1,714		Total	\$12,181,273	\$1,528
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$4,459,968	\$550	41	General Administration	\$3,990,812	\$501
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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."	\$0	\$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."	\$0	\$0
	Total:	\$4,466,168	\$551		Total:	\$3,995,812	\$501
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,481,551	\$1,539	51	Plant Maintenance & Operations	\$12,050,027	\$1,511
52	Security and Monitoring	\$266,662	\$33	52	Security and Monitoring	\$233,625	\$29
53	Data Processing	\$5,519,703	\$681	53	Data Processing	\$4,403,708	\$552
34	Student Transportation	\$2,855,049	\$352	34	Student Transportation	\$2,624,144	\$329
35	Food Services	\$3,989,393	\$492	35	Food Services	\$3,557,328	\$446
	Total:	\$25,112,358	\$3,097		Total:	\$22,868,832	\$2,868
Debt Service				Debt Service			
71	Debt Service	\$43,640,934	\$5,382	71	Debt Service	\$39,412,524	\$4,943
Other				Other			
61	Community Service	\$42,910	\$5	61	Community Service	\$11,813	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,375,714	\$3,129	91	Contracted Instructional Services Between Public schools	\$21,056,404	\$2,641
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	\$9,844,599	\$1,214	97	Payments to Tax Increment Funds	\$9,000,000	\$1,129
99	Inter-government charges not Defined in Other codes	\$645,000	\$80	99	Inter-government charges not Defined in Other codes	\$740,000	\$93
	Total:	\$35,908,223	\$4,428		Total:	\$30,808,217	\$3,864
	Grand Total:	\$174,147,806			Grand Total:	\$162,474,699	

Difference -\$11,673,107
Percent Change -6.70%