

PROJECTED ADA

1646

CARRIZO SPRINGS CISD
PROPOSED MAJOR FUND BUDGET
2025-2026

PROPOSED

8/26/2025

		M&O Rate 0.71220			I&S Rate 0.13500		Total Tax Rate 0.84720
		GENERAL FUND	CHILD NUTRITION	DEBT SERVICE	TOTAL		
REVENUES:							
57XX	Local Sources	\$ 54,918,899	\$ 71,997	\$ 10,234,401	\$	65,225,297	
58XX	State Programs	2,343,945	87,066	62,822		2,493,833	
59XX	Federal Programs	57,500	1,722,196	-		1,779,696	
79XX	Other Resources	100,000	199,309	-		299,309	
TOTAL REVENUE		\$ 57,420,344	\$ 2,080,568	\$ 10,297,223	\$	69,798,135	
TOTAL REVENUE PER ADA		\$ 34,885					
EXPENDITURES:							
BY OBJECT							
61XX	Payroll Costs	\$ 20,507,534	\$ 1,090,950	\$ -	\$	21,598,484	
62XX	Professional & Contracted Services	32,533,073	23,500	-		32,556,573	
63XX	Supplies & Materials	1,958,423	950,618	-		2,909,041	
64XX	Other Operating Costs	1,311,315	15,500	-		1,326,815	
65XX	Debt Service	100,000	-	8,375,800		8,475,800	
66XX	Capital Outlay - Land, Buildings & Equipment	49,000	-	-		49,000	
89XX	Other Uses & Nonoperating Expenses	199,309	-	-		199,309	
TOTAL BY OBJECT		\$ 56,658,654	\$ 2,080,568	\$ 8,375,800	\$	67,115,022	
TOTAL APPROPRIATIONS PER ADA		\$ 34,422					
BY FUNCTION							
00	Other Resources	\$ 199,309	\$ -	\$ -	\$	199,309	
11	Instruction	12,938,218	-	-		12,938,218	
12	Instructional Resources	272,418	-	-		272,418	
13	Curriculum & Instructional Development	249,005	-	-		249,005	
21	Instructional Leadership	423,125	-	-		423,125	
23	School Leadership	1,815,001	-	-		1,815,001	
31	Guidance, Counseling & Evaluation Services	743,636	-	-		743,636	
32	Social Work Services	30,450	-	-		30,450	
33	Health Services	214,357	-	-		214,357	
34	Student Transportation	843,937	-	-		843,937	
35	Food Services	1,829	2,080,568	-		2,082,397	
36	Extracurricular Activities	1,582,798	-	-		1,582,798	
41	General Administration	2,025,530	-	-		2,025,530	
*41	Statutorily Required Public Notice-Required Posting	1,000					
**41	Statutorily Required Public Notice-Lobbying	0					
51	Facilities Maintenance & Operations	3,513,852	-	-		3,513,852	
52	Security & Monitoring Services	647,466	-	-		647,466	
53	Data Processing Services	946,499	-	-		946,499	
61	Community Services	71,882	-	-		71,882	
71	Debt Service	100,000	-	8,375,800		8,475,800	
81	Facilities Acquisition & Construction	-	-	-		-	
91	TEC Chapter 48/49	29,206,505	-	-		29,206,505	
93	Payments to Fiscal Agent of SSA	50,000	-	-		50,000	
99	Other Intergovernmental Charges	781,837	-	-		781,837	
TOTAL BY FUNCTION		\$ 56,658,654	\$ 2,080,568	\$ 8,375,800	\$	67,114,022	
Net of Recapture		\$ 27,452,149	\$ 2,080,568	\$ 8,375,800	\$	37,907,517	
TOTAL APPROPRIATIONS PER ADA (Net of Recapture)		\$ 16,678					
Revenues Over Expenditures		\$ 761,690	\$ 0	\$ 1,921,423	\$	-	
		TO GF Fund Balance		TO I/S Fund Balance			

* New Expenditures Code (Function Code 41): For all statutorily required public notices

** New Expenditures Code (Function Code 41): Expenditures "directly" or "indirectly" related to lobbying