

Budget Summary Report for CARROLL ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$51,334,407	\$6,523	11	Instruction	\$50,540,734	\$6,589
12	Instructional Resources, Media Services	\$670,786	\$85	12	Instructional Resources, Media Services	\$746,520	\$97
13	Curriculum Development & Staff Development	\$1,197,848	\$152	13	Curriculum Development & Staff Development	\$1,322,577	\$172
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$53,208,041	\$6,761		Total:	\$52,614,831	\$6,860
Instructional Support				Instructional Support			
21	Instructional Leadership	\$665,458	\$85	21	Instructional Leadership	\$688,297	\$90
23	School Leadership	\$4,153,803	\$528	23	School Leadership	\$4,313,251	\$562
31	Guidance & Counseling, Evaluation	\$2,993,508	\$380	31	Guidance & Counseling, Evaluation	\$3,271,504	\$427
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$836,706	\$106	33	Health Services	\$871,625	\$114
36	Co-curricular/ Extra-curricular Activities	\$3,531,798	\$449	36	Co-curricular/ Extra-curricular Activities	\$3,239,359	\$422
	Total	\$12,181,273	\$1,548		Total	\$12,384,036	\$1,615
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$3,990,812	\$507	41	General Administration	\$3,151,143	\$411
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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 attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,995,812	\$508		Total:	\$3,156,143	\$411
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,050,027	\$1,531	51	Plant Maintenance & Operations	\$12,460,122	\$1,625
52	Security and Monitoring	\$233,625	\$30	52	Security and Monitoring	\$467,635	\$61
53	Data Processing	\$4,403,708	\$560	53	Data Processing	\$4,057,923	\$529
34	Student Transportation	\$2,624,144	\$333	34	Student Transportation	\$2,952,924	\$385
35	Food Services	\$3,557,328	\$452	35	Food Services	\$3,831,778	\$500
	Total:	\$22,868,832	\$2,906		Total:	\$23,770,382	\$3,099
Debt Service				Debt Service			
71	Debt Service	\$39,412,524	\$5,008	71	Debt Service	\$36,665,246	\$4,780
Other				Other			
61	Community Service	\$11,813	\$2	61	Community Service	\$17,989	\$2
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$21,056,404	\$2,676	91	Contracted Instructional Services Between Public schools	\$21,500,000	\$2,803
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	\$9,000,000	\$1,144	97	Payments to Tax Increment Funds	\$9,923,243	\$1,294
99	Inter-government charges not Defined in Other codes	\$740,000	\$94	99	Inter-government charges not Defined in Other codes	\$750,000	\$98
	Total:	\$30,808,217	\$3,915		Total:	\$32,191,232	\$4,197
	Grand Total:	\$162,474,699			Grand Total:	\$160,781,870	
				Difference			
				Percent Change			
				-\$1,692,829			
				-1.04%			