

Carroll Independent School District
FY 2026-2027 Proposed Budget
Board Presentation - June 15th, 2026

	General Operating	Debt Service	Total Combined
Revenues:			
Local Sources	\$ 107,181,624	\$ 34,151,982	\$ 141,333,606
State Sources	\$ 14,550,000	\$ 2,013,264	\$ 16,563,264
Federal Sources	\$ 1,585,000		\$ 1,585,000
Other Revenues and Transfers In	\$ 1,300,000		\$ 1,300,000
Total Revenues	\$ 124,616,624	\$ 36,165,246	\$ 160,781,870
Excess Local Revenues (Recapture)	\$ (21,500,000)		\$ (21,500,000)
Revenues Less Recapture	\$ 103,116,624	\$ 36,165,246	\$ 139,281,870
Expenditures:			
Function 11 - Instruction	\$ 50,540,734		\$ 50,540,734
Function 12 - Instr. Resources & Media	\$ 746,520		\$ 746,520
Function 13 - Curriculum & Instr, Staff Dev.	\$ 1,322,577		\$ 1,322,577
Function 21 - Instructional Leadership	\$ 688,297		\$ 688,297
Function 23 - School Leadership	\$ 4,313,251		\$ 4,313,251
Function 31 - Guidance & Counseling	\$ 3,271,504		\$ 3,271,504
Function 33 - Health Services	\$ 871,625		\$ 871,625
Function 34 - Student Transportation	\$ 2,952,924		\$ 2,952,924
Function 35 - Food Services	\$ 3,831,778		\$ 3,831,778
Function 36 - Cocurricular/Extracurr. Activities	\$ 3,239,359		\$ 3,239,359
Function 41 - General Administration	\$ 3,156,143		\$ 3,156,143
Function 51 - Maintenance & Operations	\$ 12,460,122		\$ 12,460,122
Function 52 - Security Services	\$ 467,635		\$ 467,635
Function 53 - Data Processing	\$ 4,057,923		\$ 4,057,923
Function 61 - Community Services	\$ 17,989		\$ 17,989
Function 71 - Debt Service	\$ 500,000	\$ 36,165,246	\$ 36,665,246
Function 81 - Capital Improvements	\$ -		\$ -
Function 91 - Recapture	\$ 21,500,000		\$ 21,500,000
Function 95 - JJAEP	\$ 5,000		\$ 5,000
Function 97 - Tax Increment Financing Zone	\$ 9,923,243		\$ 9,923,243
Function 99 - Other Intergovernmental Charges	\$ 750,000		\$ 750,000
Total Expenditures	\$ 124,616,624	\$ 36,165,246	\$ 160,781,870
Excess Local Revenues (Recapture)	\$ (21,500,000)	\$ -	\$ (21,500,000)
Expenditures Less Recapture	\$ 103,116,624	\$ 36,165,246	\$ 139,281,870
Net Change in Fund Balance	\$ -	\$ -	\$ -