

Carthage Independent School District

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Function		2017-2018	2018-2019	2019-2020	
		Actual	Budget	Proposed Budget	INC/DEC
11	Instruction	\$12,915,717	\$12,310,457	\$13,049,397	\$738,940
12	Media Services	\$252,352	\$262,609	\$286,315	\$23,706
13	Curriculum	\$388,279	\$228,021	\$156,210	-\$71,811
21	Inst. Leadership	\$260,604	\$286,863	\$323,473	\$36,610
23	School Leadership	\$1,367,078	\$1,391,902	\$1,352,618	-\$39,284
31	Counseling	\$370,667	\$450,427	\$528,120	\$77,693
33	Health Services	\$188,880	\$217,987	\$228,108	\$10,121
34	Transportation	\$1,383,232	\$1,372,366	\$1,708,645	\$336,279
35	Food Services	\$0	\$0	\$0	\$0
36	Cocurricular	\$1,227,530	\$1,046,817	\$1,127,897	\$81,080
41	Gen. Admin	\$1,225,339	\$1,171,761	\$1,354,711	\$182,950
51	Maintenance	\$2,437,674	\$2,224,566	\$2,698,493	\$473,927
52	Security	\$52,952	\$63,299	\$88,216	\$24,917
53	Technology	\$536,427	\$335,156	\$338,661	\$3,505
61	Community Ser.	\$20,000	\$20,000	\$20,000	\$0
71	Debt Service	\$0	\$154,971	\$154,971	\$0
81	Capital Improvements	\$0	\$0	\$0	\$0
91	Ch 41 Payment	\$7,890,544	\$8,473,746	\$3,197,160	-\$5,276,586
91	Ch 41 Payment Adj.	\$0	\$0	\$1,200,000	\$1,200,000
99	CAD Payment	\$423,389	\$439,440	\$439,440	\$0
	Flow Through Funds	\$172,685	\$0	\$650,000	\$650,000
	Total Expenditures	\$31,113,349	\$30,450,388	\$28,902,435	-\$1,547,953
	Less Ch 41 Payments	\$7,890,544	\$8,473,746	\$3,197,160	-\$5,276,586
	Budget Expenditures	\$23,222,805	\$21,976,642	\$25,705,275	\$3,728,633
			w/1.04	w/0.97	
	Local Taxes	\$26,350,452	\$26,419,972	\$26,070,847	-\$349,125
	Local Miscellaneous	\$673,235	\$534,405	\$511,717	-\$22,688
	State	\$2,365,336	\$2,507,827	\$896,782	-\$1,611,045
	Other State	\$968,119	\$987,434	\$1,072,339	\$84,905
	Federal	\$406,125	\$750	\$350,750	\$350,000
	Total Revenue	\$30,763,267	\$30,450,388	\$28,902,435	-\$1,547,953
	Less Ch 41 Payments	\$7,890,544	\$8,473,746	\$3,197,160	-\$5,276,586
	Budget Revenues	\$22,872,723	\$21,976,642	\$25,705,275	\$3,728,633
		-\$350,082	\$0	\$0	\$0

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