

Carthage Independent School District



Function		2015-2016	2016-2017	2017-2018	
		Actual	Budgeted	Proposed	INC/DEC
11	Instruction	\$14,495,540	\$13,415,858	\$12,413,772	-\$1,002,086
12	Media Services	\$336,969	\$286,574	\$298,456	\$11,882
13	Curriculum	\$388,185	\$387,168	\$383,282	-\$3,886
21	Inst. Leadership	\$295,085	\$343,608	\$296,833	-\$46,775
23	School Leadership	\$1,416,150	\$1,498,615	\$1,319,004	-\$179,611
31	Counseling	\$486,218	\$550,440	\$461,769	-\$88,671
33	Health Services	\$214,893	\$205,045	\$199,457	-\$5,588
34	Transportation	\$1,723,516	\$1,712,434	\$1,478,779	-\$233,655
35	Food Services	\$0	\$0	\$0	\$0
36	Cocurricular	\$1,337,761	\$1,087,130	\$1,060,053	-\$27,077
41	Gen. Admin	\$1,109,444	\$1,092,764	\$1,113,114	\$20,350
51	Maintenance	\$2,237,794	\$2,224,209	\$2,310,885	\$86,676
52	Security	\$107,913	\$155,991	\$24,571	-\$131,420
53	Technology	\$516,470	\$587,612	\$469,310	-\$118,302
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	\$13,888,861	\$10,615,362	\$9,426,663	-\$1,188,699
99	CAD Payment	\$450,022	\$439,440	\$439,440	\$0
	Flow Through Funds	\$0	\$0	\$0	\$0
	Total Expenditures	\$39,024,821	\$34,777,221	\$31,870,359	-\$2,906,862
	Less Ch 41 Payments	\$13,888,861	\$10,615,362	\$9,426,663	-\$1,188,699
	Budget Expenditures	\$25,135,960	\$24,161,859	\$22,443,696	-\$1,718,163

	w/.900	w/.900	w/1.04	
Local Taxes	\$29,688,227	\$24,003,788	\$26,165,104	\$2,161,316
Local Miscellaneous	\$766,826	\$725,000	\$725,000	\$0
State	\$5,493,432	\$8,562,670	\$2,266,211	-\$6,296,459
Other State	\$1,130,989	\$1,018,150	\$968,119	-\$50,031
Federal	\$9,239	\$4,800	\$750	-\$4,050
Total Revenue	\$37,088,713	\$34,314,408	\$30,125,184	-\$4,189,224
Less Ch 41 Payments	\$13,888,861	\$10,615,362	\$9,426,663	-\$1,188,699
Budget Revenues	\$23,199,852	\$23,699,046	\$20,698,521	-\$3,000,525

-\$1,936,108 -\$462,813 -\$1,745,175 -\$1,282,362