

Carthage Independent School District



Function		2016-2017	2017-2018	2018-2019	
		Actual	Budgeted	Proposed	INC/DEC
11	Instruction	\$13,415,858	\$12,413,772	\$13,782,769	\$1,368,997
12	Media Services	\$286,574	\$298,456	\$262,609	-\$35,847
13	Curriculum	\$387,168	\$383,282	\$228,021	-\$155,261
21	Inst. Leadership	\$343,608	\$296,833	\$286,863	-\$9,970
23	School Leadership	\$1,498,615	\$1,319,004	\$1,391,902	\$72,898
31	Counseling	\$550,440	\$461,769	\$250,327	-\$211,442
33	Health Services	\$205,045	\$199,457	\$199,987	\$530
34	Transportation	\$1,712,434	\$1,478,779	\$1,464,366	-\$14,413
35	Food Services	\$0	\$0	\$0	\$0
36	Cocurricular	\$1,087,130	\$1,060,053	\$1,050,817	-\$9,236
41	Gen. Admin	\$1,092,764	\$1,113,114	\$1,171,761	\$58,647
51	Maintenance	\$2,224,209	\$2,310,885	\$2,324,566	\$13,681
52	Security	\$155,991	\$24,571	\$23,299	-\$1,272
53	Technology	\$587,612	\$469,310	\$435,156	-\$34,154
61	Community Ser.	\$20,000	\$20,000	\$20,000	\$0
71	Debt Service	\$154,971	\$154,971	\$154,971	\$0
81	Capital Improvements	\$0	\$0	\$0	\$0
91	Ch 41 Payment	\$10,615,362	\$9,426,663	\$6,963,534	-\$2,463,129
99	CAD Payment	\$439,440	\$439,440	\$439,440	\$0
	Flow Through Funds	\$0	\$0	\$0	\$0
	Total Expenditures	\$34,777,221	\$31,870,359	\$30,450,388	-\$1,419,971
	Less Ch 41 Payments	\$10,615,362	\$9,426,663	\$6,963,534	-\$2,463,129
	Budget Expenditures	\$24,161,859	\$22,443,696	\$23,486,854	\$1,043,158

	w/.900	w/1.04	w/1.04	
Local Taxes	\$24,003,788	\$26,165,104	\$26,419,972	\$254,868
Local Miscellaneous	\$725,000	\$725,000	\$534,405	-\$190,595
State	\$8,562,670	\$2,266,211	\$2,507,827	\$241,616
Other State	\$1,018,150	\$968,119	\$987,434	\$19,315
Federal	\$4,800	\$750	\$750	\$0
Total Revenue	\$34,314,408	\$30,125,184	\$30,450,388	\$325,204
Less Ch 41 Payments	\$10,615,362	\$9,426,663	\$6,963,534	-\$2,463,129
Budget Revenues	\$23,699,046	\$20,698,521	\$23,486,854	\$2,788,333

-\$462,813 -\$1,745,175 \$0 \$1,745,175