

# Carthage Independent School District



Function		2014-2015	2015-2016	2016-2017	
		Actual	Amended Budget	Prop Budget	INC/DEC
11	Instruction	\$14,338,477	\$13,734,816	\$13,221,858	-\$512,958
12	Media Services	\$291,883	\$312,122	\$286,574	-\$25,548
13	Curriculum	\$436,095	\$422,101	\$387,168	-\$34,933
21	Inst. Leadership	\$285,087	\$332,295	\$343,608	\$11,313
23	School Leadership	\$1,411,783	\$1,491,758	\$1,498,615	\$6,857
31	Counseling	\$516,411	\$547,825	\$550,440	\$2,615
33	Health Services	\$210,034	\$203,010	\$205,045	\$2,035
34	Transportation	\$1,744,813	\$1,704,303	\$1,712,434	\$8,131
35	Food Services	\$0	\$0	\$0	\$0
36	Cocurricular	\$1,302,189	\$1,082,424	\$1,087,130	\$4,706
41	Gen. Admin	\$1,090,752	\$1,077,341	\$1,092,764	\$15,423
51	Maintenance	\$2,075,390	\$2,219,302	\$2,224,209	\$4,907
52	Security	\$95,648	\$155,991	\$155,991	\$0
53	Technology	\$527,011	\$587,612	\$587,612	\$0
61	Community Ser.	\$14,431	\$14,000	\$14,000	\$0
71	Debt Service	\$97,216	\$141,645	\$154,971	\$13,326
81	Capital Improvements	\$0	\$0	\$0	\$0
91	Ch 41 Payment	\$14,176,405	\$14,275,896	\$10,811,953	-\$3,463,943
99	CAD Payment	\$351,867	\$439,440	\$439,440	\$0
	Flow Through Funds	\$0	\$0	\$0	\$0
	Total Expenditures	\$38,965,492	\$38,741,881	\$34,773,812	-\$3,968,069
	Less Ch 41 Payments	\$14,176,405	\$14,275,896	\$10,811,953	-\$3,463,943
	<b>Budget Expenditures</b>	<b>\$24,789,087</b>	<b>\$24,465,985</b>	<b>\$23,961,859</b>	<b>-\$504,126</b>
			w/.900	w/.900	
	Local Taxes	\$31,114,474	\$30,696,031	\$24,042,183	-\$6,653,848
	Local Miscellaneous	\$686,605	\$702,937	\$752,677	\$49,740
	State	\$6,198,477	\$5,679,911	\$8,956,002	\$3,276,091
	Other State	\$1,139,865	\$1,043,110	\$1,018,150	-\$24,960
	Federal	\$7,367	\$4,800	\$4,800	\$0
	Total Revenue	\$39,146,788	\$38,126,789	\$34,773,812	-\$3,352,977
	Less Ch 41 Payments	\$14,176,405	\$14,275,896	\$10,811,953	-\$3,463,943
	<b>Budget Revenues</b>	<b>\$24,970,383</b>	<b>\$23,850,893</b>	<b>\$23,961,859</b>	<b>\$110,966</b>
			-\$615,092	\$0	\$615,092