

**Budget Summary Report for CARTHAGE ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,299,397	\$4,926
12	Instructional Resources, Media Services	\$286,315	\$106
13	Curriculum Development & Staff Development	\$156,210	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$13,741,922</b>	<b>\$5,090</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$323,473	\$120
23	School Leadership	\$1,352,618	\$501
31	Guidance & Counseling, Evaluation	\$528,120	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$228,108	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,127,897	\$418
<b>Total</b>		<b>\$3,560,216</b>	<b>\$1,319</b>
<b>Central Administration</b>			
41	General Administration	\$1,344,711	\$498
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$1,354,711</b>	<b>\$502</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,687,375	\$995
52	Security and Monitoring	\$88,216	\$33
53	Data Processing	\$338,661	\$125
34	Student Transportation	\$1,708,645	\$633
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$4,822,897</b>	<b>\$1,786</b>
<b>Debt Service</b>			
71	Debt Service	\$154,971	\$57
<b>Other</b>			
61	Community Service	\$30,000	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$6,748,485	\$2,499
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$439,440	\$163
<b>Total:</b>		<b>\$7,217,925</b>	<b>\$2,673</b>

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,470,884	\$4,989
12	Instructional Resources, Media Services	\$293,361	\$109
13	Curriculum Development & Staff Development	\$275,727	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$14,039,972</b>	<b>\$5,200</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$331,081	\$123
23	School Leadership	\$1,458,883	\$540
31	Guidance & Counseling, Evaluation	\$537,929	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$237,314	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,138,840	\$422
<b>Total</b>		<b>\$3,704,047</b>	<b>\$1,372</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,366,019	\$506
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>		<b>\$1,376,019</b>	<b>\$510</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,743,186	\$1,016
52	Security and Monitoring	\$123,024	\$46
53	Data Processing	\$354,333	\$131
34	Student Transportation	\$1,868,170	\$692
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$5,088,713</b>	<b>\$1,885</b>
<b>Debt Service</b>			
71	Debt Service	\$154,971	\$57
<b>Other</b>			
61	Community Service	\$30,000	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$5,198,283	\$1,925
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$439,440	\$163
<b>Total:</b>		<b>\$5,667,723</b>	<b>\$2,099</b>