

CARROLL INDEPENDENT SCHOOL DISTRICT
PROPOSED 2011-12 BUDGET COMPARISON
AUGUST 17, 2011

2010 - 2011 Actual Budget *				2011 - 2012 "Proposed" Budget *			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$36,526,194	\$4,761	11	Instruction	\$36,396,513	\$4,758
12	Instructional Resources, Media Services	\$864,507	\$113	12	Instructional Resources, Media Services	\$936,874	\$122
13	Curriculum Development & Staff Development	\$968,051	\$126	13	Curriculum Development & Staff Development	\$921,320	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$38,358,752	\$5,000		Total:	\$38,254,707	\$5,001
Instructional Support				Instructional Support			
21	Instructional Leadership	\$607,515	\$79	21	Instructional Leadership	\$626,583	\$82
23	School Leadership	\$3,457,891	\$451	23	School Leadership	\$3,459,944	\$452
31	Guidance & Counseling, Evaluation	\$2,170,021	\$283	31	Guidance & Counseling, Evaluation	\$2,347,051	\$307
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$555,860	\$72	33	Health Services	\$696,691	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,508,549	\$327	36	Co-curricular/ Extra-curricular Activities	\$2,755,748	\$360
	Total	\$9,299,836	\$1,212		Total	\$9,886,017	\$1,292
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,671,392	\$348	41	General Administration	\$2,714,575	\$355
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,090,479	\$924	51	Plant Maintenance & Operations	\$7,616,605	\$996
52	Security and Monitoring	\$99,806	\$13	52	Security and Monitoring	\$95,986	\$13
53	Data Processing Student	\$1,028,270	\$134	53	Data Processing Student	\$1,247,017	\$163
34	Transportation	\$1,890,218	\$246	34	Transportation	\$2,031,725	\$266
35	Food Services	\$2,816,590	\$367	35	Food Services	\$2,798,590	\$366
	Total:	\$12,925,363	\$1,685		Total:	\$13,789,923	\$1,803
Debt Service				Debt Service			
71	Debt Service	\$21,265,284	\$2,772	71	Debt Service	\$20,237,079	\$2,645
Other				Other			
61	Community Service	\$39,500	\$5	61	Community Service	\$42,000	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$13,296,672	\$1,733	91	Contracted Instructional Services Between Public schools	\$15,088,832	\$1,972
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$893,362	\$116	93	Payments to Fiscal Agents for Shared Service Arrangements	\$740,760	\$97
97	Payments to Tax Increment Funds	\$4,200,041	\$547	97	Payments to Tax Increment Funds	\$4,297,166	\$562
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$18,429,575	\$2,402		Total:	\$20,168,758	\$2,636

* Budget amounts include General Fund Account Series, Stimulus SFSF Funds, EduJobs Funds, Debt Service Fund, Child Nutrition Funds