

Budget Summary Report for **CARLISLE ISD**

| 2009 - 2010 Actual Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,111,976 | \$4,788 |
| 12 | Instructional Resources, Media Services | \$89,768 | \$138 |
| 13 | Curriculum Development & Staff Development | \$10,280 | \$16 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,212,024 | \$4,942 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$46,163 | \$71 |

| 2010 - 2011 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,204,158 | \$4,855 |
| 12 | Instructional Resources, Media Services | \$97,697 | \$148 |
| 13 | Curriculum Development & Staff Development | \$21,624 | \$33 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,323,479 | \$5,036 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$73,789 | \$112 |

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|-------------------------------|--|------------------|----------------|
| 23 | School Leadership | \$250,809 | \$386 |
| 31 | Guidance & Counseling, Evaluation | \$70,924 | \$109 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$55,165 | \$85 |
| 36 | Co-curricular/ Extra-curricular Activities | \$421,606 | \$649 |
| Total | | \$844,667 | \$1,299 |
| | | | |
| Central Administration | | | |
| 41 | General Administration | \$287,036 | \$442 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$593,351 | \$913 |

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|-------------------------------|--|------------------|----------------|
| 23 | School Leadership | \$292,687 | \$443 |
| 31 | Guidance & Counseling, Evaluation | \$12,690 | \$19 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$56,217 | \$85 |
| 36 | Co-curricular/ Extra-curricular Activities | \$410,207 | \$622 |
| Total | | \$845,590 | \$1,281 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$295,092 | \$447 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$588,563 | \$892 |

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|----|--|--------------------|----------------|
| 52 | Security and Monitoring | \$8,500 | \$13 |
| 53 | Data Processing | \$142,233 | \$219 |
| 34 | Student Transportation | \$338,822 | \$521 |
| 35 | Food Services | \$382,327 | \$588 |
| | Total: | \$1,465,233 | \$2,254 |
| | | | |
| | Debt Service | | |
| 71 | Debt Service | \$289,753 | \$446 |
| | | | |
| | Other | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$154,018 | \$237 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |

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|----|--|--------------------|----------------|
| 52 | Security and Monitoring | \$8,500 | \$13 |
| 53 | Data Processing | \$123,994 | \$188 |
| 34 | Student Transportation | \$163,133 | \$247 |
| 35 | Food Services | \$380,891 | \$577 |
| | Total: | \$1,265,081 | \$1,917 |
| | | | |
| | Debt Service | | |
| 71 | Debt Service | \$239,817 | \$363 |
| | | | |
| | Other | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$85,000 | \$129 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |

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|---------------|--|------------------|--------------|
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$43,000 | \$66 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$62 |
| Total: | | \$237,018 | \$365 |

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|---------------|--|------------------|--------------|
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$76,000 | \$115 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$61 |
| Total: | | \$201,000 | \$305 |