

**Adopted Budget for
Date Adopted by Board:**

**CARLISLE ISD
August 26, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$2,267,416
5800	State Program Revenues	\$6,877,902
5900	Federal Revenue (Not required to be adopted in budget)	\$50,000
	Total Revenues	\$9,195,318

Expenditures:		
11	Instruction	\$4,286,304
12	Instructional Resources, Media Services	\$115,457
13	Curriculum Development & Staff Development	\$50,250
21	Instructional Leadership	\$95,250
23	School Leadership	\$466,050
31	Guidance & Counseling, Evaluation	\$124,300
32	Social Work Services	\$0
33	Health Services	\$58,510
34	Student Transportation	\$290,378
35	Food Services	\$454,764
36	Co-curricular/ Extra-curricular Activities	\$663,011
41	General Administration	\$375,000
* 41	Statutorily Required Public Notice - Required Postings	\$1,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$726,500
52	Security and Monitoring	\$43,500
53	Data Processing	\$131,000
61	Community Service	\$0
71	Debt Service	\$721,544
81	Facilities Acquisition and Construction	\$433,500
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$50,000
	Total Adopted Expenditure Budget	\$9,187,318
	Difference in Revenue/Expenditures	\$8,000

