

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

**Carlisle ISD
August 28, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$2,144,232
5800	State Program Revenues	\$7,789,004
5900	Federal Revenue	\$574,057
	Total Revenues	\$10,507,293

Expenditures:		
11	Instruction	\$4,500,000
12	Instructional Resources, Media Services	\$142,946
13	Curriculum Development & Staff Development	\$42,707
21	Instructional Leadership	\$84,964
23	School Leadership	\$580,113
31	Guidance & Counseling, Evaluation	\$93,214
32	Social Work Services	\$0
33	Health Services	\$77,232
34	Student Transportation	\$345,920
35	Food Services	\$480,163
36	Co-curricular/ Extra-curricular Activities	\$675,000
41	General Administration	\$419,751
* 41	Statutorily Required Public Notice - Required Postings	\$1,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$982,621
52	Security and Monitoring	\$168,000
53	Data Processing	\$216,065
61	Community Service	\$0
71	Debt Service	\$760,271
81	Facilities Acquisition and Construction	\$600,000
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	\$160,000
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	\$60,000
	Total Adopted Expenditure Budget	\$10,390,967
	Difference in Revenue/Expenditures	\$116,326