

Round Top-Carmine ISD
P.O. Box 385
Carmine, TX 78932
979-249-3200

2017-18 Proposed Budget

Approved: August 29, 2017

Board President: 

Board Secretary: 

REVENUES	<u>2017-18</u> <u>Budget</u>	EXPENDITURES	<u>2017-18</u> <u>Budget</u>
181-Athletics	13,000	181-Athletics	37,400
199-General		199-General	
Taxes	3,179,725	11-Instruction	164,000
\$0.06	190,784	12-Library	3,000
Interest	6,000	13-Staff Development	9,000
Local	15,000	21-Prof Services	4,000
Erate	30,705.99	23-Campus Admin	5,000
ESC	500	31-Guidance/Council	2,000
EBS	36,300	33-Health Services	1,500
GRANTS		34-Transporation	65,000
RT-C Found.donations	35,000	36-Cocurricular	4,000
		41-Central Admin	77,000
County Available	4,500	51-Maintenance/oper	195,000
STATE		52-Security	750
FSP Available/Foundation	144,000	53-Data Processing	21,000
		71-Debt	
TRS	157,267	91-WADA	800,000
Cafeteria	125,000	93-Shared Service	60,000
Student Initiative		99-CAD	75,000
REAP	30,000		
Title Programs	29,559	35-Cafeteria	115,000
		Title Funds	1,000
		Salaries	2,350,648
TOTAL	<u>3,997,341</u>	TOTAL	<u>3,990,298</u>
Interest & Sinking	246,144	Interest & Sinking	246,144
		Opt. 3 Settle	0
Cafeteria Transfer	35,000	Cafeteria Transfer	35,000

2017-18

DISTRICT ADMINISTRATION	1	\$	90,000
CAMPUS ADMIN.	2	\$	124,530
OTHER PROFESSIONALS	3	\$	174,944
HIGH SCHOOL	14	\$	1,132,682
ELEMENTARY	11		
ADMIN ASSISTANTS	2	\$	45,779
PARAPROFESSIONALS	7	\$	138,781
CUSTODIAN-MAINTENANCE	3	\$	55,900
CAFETERIA	4	\$	72,968
BUS DRIVERS	4	\$	40,694
	51	\$	<u>1,876,278</u>
STIPENDS		\$	6,250
ATHLETIC STIPENDS		\$	33,750
		\$	<u>40,000</u>
SUB-TOTAL		\$	1,876,278
BURDEN		\$	474,370
TOTAL		\$	<u><u>2,350,648</u></u>

8/28/2017