

**2020-2021 Adopted Budget Summary Report for  
CARROLLTON-FARMERS BRANCH ISD**

2019 - 2020 Actual Budget				2020 - 2021 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$157,291,364	\$6,698	11	Instruction	\$156,448,577	\$6,604
12	Instructional Resources, Media Services	\$4,154,767	\$177	12	Instructional Resources, Media Services	\$4,823,209	\$204
13	Curriculum Development & Staff Development	\$4,516,659	\$192	13	Curriculum Development & Staff Development	\$7,254,817	\$306
95	Payment to Juvenile Justice AEP	\$200,000	\$9	95	Payment to Juvenile Justice AEP	\$227,436	\$10
	<b>Total:</b>	<b>\$166,162,790</b>	<b>\$7,075</b>		<b>Total:</b>	<b>\$168,754,039</b>	<b>\$7,124</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$4,245,850	\$181	21	Instructional Leadership	\$4,733,478	\$200
23	School Leadership	\$16,759,173	\$714	23	School Leadership	\$17,088,285	\$721
31	Guidance & Counseling, Evaluation	\$11,943,585	\$509	31	Guidance & Counseling, Evaluation	\$12,958,820	\$547
32	Social Work Services	\$84,162	\$4	32	Social Work Services	\$86,014	\$4
33	Health Services	\$3,276,143	\$140	33	Health Services	\$3,364,922	\$142
36	Co-curricular/ Extra-curricular Activities	\$5,261,152	\$224	36	Co-curricular/ Extra-curricular Activities	\$6,361,900	\$269
	<b>Total</b>	<b>\$41,570,065</b>	<b>\$1,770</b>		<b>Total</b>	<b>\$44,593,419</b>	<b>\$1,882</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$8,078,728	\$344	41	General Administration	\$9,210,106	\$389
41	Publish Required Notices	\$7,142	\$0	41	Publish Required Notices	\$7,142	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,206	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,164	\$0
	<b>Total:</b>	<b>\$8,088,076</b>	<b>\$344</b>		<b>Total:</b>	<b>\$9,219,412</b>	<b>\$389</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$26,741,276	\$1,139	51	Plant Maintenance & Operations	\$31,863,428	\$1,345
52	Security and Monitoring	\$2,525,679	\$108	52	Security and Monitoring	\$2,782,374	\$117
53	Data Processing	\$9,126,330	\$389	53	Data Processing	\$7,104,468	\$300
34	Student Transportation	\$9,123,125	\$388	34	Student Transportation	\$10,560,122	\$446
35	Food Services	\$14,616,111	\$622	35	Food Services	\$14,253,454	\$602
	<b>Total:</b>	<b>\$62,132,521</b>	<b>\$2,646</b>		<b>Total:</b>	<b>\$66,563,846</b>	<b>\$2,810</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$45,866,672	\$1,953	71	Debt Service	\$48,051,488	\$2,028
<b>Other</b>				<b>Other</b>			
61	Community Service	\$192,992	\$8	61	Community Service	\$87,894	\$4
81	Facilities Acquisition and Construction	\$363,742	\$15	81	Facilities Acquisition and Construction	\$342,347	\$14
91	Contracted Instructional Services Between Public schools	\$22,809,245	\$971	91	Contracted Instructional Services Between Public schools	\$26,905,422	\$1,136
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$1,201,994	\$51	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,138,175	\$48	99	Inter-government charges not Defined in Other codes	\$1,257,920	\$53
	<b>Total:</b>	<b>\$25,706,148</b>	<b>\$1,095</b>		<b>Total:</b>	<b>\$28,593,583</b>	<b>\$1,207</b>