

Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

2020 - 2021 Actual Budget				2021 - 2022 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$154,794,857	\$6,535	11	Instruction	\$159,958,976	\$6,720
12	Instructional Resources, Media Services	\$4,576,944	\$193	12	Instructional Resources, Media Services	\$4,366,561	\$183
13	Curriculum Development & Staff Development	\$6,113,943	\$258	13	Curriculum Development & Staff Development	\$6,930,346	\$291
95	Payment to Juvenile Justice AEP	\$144,018	\$6	95	Payment to Juvenile Justice AEP	\$213,468	\$9
Total:		\$165,629,762	\$6,992	Total:		\$171,469,351	\$7,203
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,793,529	\$202	21	Instructional Leadership	\$4,574,415	\$192
23	School Leadership	\$17,244,411	\$728	23	School Leadership	\$18,745,724	\$787
31	Guidance & Counseling, Evaluation	\$12,453,663	\$526	31	Guidance & Counseling, Evaluation	\$12,377,372	\$520
32	Social Work Services	\$90,611	\$4	32	Social Work Services	\$89,052	\$4
33	Health Services	\$3,938,869	\$166	33	Health Services	\$3,573,864	\$150
36	Co-curricular/ Extra-curricular Activities	\$5,574,323	\$235	36	Co-curricular/ Extra-curricular Activities	\$6,309,210	\$265
Total		\$44,095,406	\$1,861	Total		\$45,669,637	\$1,919
Central Administration				Central Administration			
41	General Administration	\$9,357,073	\$395	41	General Administration	\$9,864,390	\$414
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,200	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,200	\$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."	\$1,914	\$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."	\$1,650	\$0
Total:		\$9,364,187	\$395	Total:		\$9,871,240	\$415
District Operations				District Operations			
51	Plant Maintenance & Operations	\$28,389,678	\$1,198	51	Plant Maintenance & Operations	\$29,928,808	\$1,257
52	Security and Monitoring	\$3,136,666	\$132	52	Security and Monitoring	\$2,878,177	\$121
53	Data Processing	\$8,550,185	\$361	53	Data Processing	\$8,336,237	\$350
34	Student Transportation	\$9,392,670	\$397	34	Student Transportation	\$9,762,041	\$410
35	Food Services	\$14,259,954	\$602	35	Food Services	\$16,278,432	\$684
Total:		\$63,729,153	\$2,690	Total:		\$67,183,695	\$2,822
Debt Service				Debt Service			
71	Debt Service	\$48,051,488	\$2,028	71	Debt Service	\$53,409,948	\$2,244
Other				Other			
61	Community Service	\$131,540	\$6	61	Community Service	\$80,800	\$3
81	Facilities Acquisition and Construction	\$95,334	\$4	81	Facilities Acquisition and Construction	\$129,058	\$5
91	Contracted Instructional Services Between Public schools	\$40,212,581	\$1,698	91	Contracted Instructional Services Between Public schools	\$39,840,482	\$1,674
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	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,106,175	\$47	99	Inter-government charges not Defined in Other codes	\$1,180,664	\$50
Total:		\$41,545,630	\$1,754	Total:		\$41,231,004	\$1,732