

Budget Summary Report for

CARROLLTON-FARMERS BRANCH ISD

| 2021 - 2022 Actual Budget | | | |
|---------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$160,148,496 | \$6,728 |
| 12 | Instructional Resources, Media Services | \$4,178,430 | \$176 |
| 13 | Curriculum Development & Staff Development | \$6,535,535 | \$275 |
| 95 | Payment to Juvenile Justice AEP | \$213,468 | \$9 |
| | Total: | \$171,075,928 | \$7,187 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$4,976,342 | \$209 |
| 23 | School Leadership | \$18,973,538 | \$797 |
| 31 | Guidance & Counseling, Evaluation | \$12,682,423 | \$533 |
| 32 | Social Work Services | \$189,052 | \$8 |
| 33 | Health Services | \$3,644,093 | \$153 |
| 36 | Co-curricular/ Extra-curricular Activities | \$6,298,644 | \$265 |
| | Total: | \$46,764,093 | \$1,965 |
| Central Administration | | | |
| 41 | General Administration | \$10,042,360 | \$422 |
| 41 | Publish Required Notices | \$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." | \$1,650 | \$0 |
| | Total: | \$10,049,210 | \$422 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$29,478,775 | \$1,238 |
| 52 | Security and Monitoring | \$3,149,792 | \$132 |
| 53 | Data Processing | \$8,432,991 | \$354 |
| 34 | Student Transportation | \$10,575,971 | \$444 |
| 35 | Food Services | \$16,243,880 | \$682 |
| | Total: | \$67,881,409 | \$2,852 |
| Debt Service | | | |
| 71 | Debt Service | \$53,556,886 | \$2,250 |
| Other | | | |
| 61 | Community Service | \$101,651 | \$4 |
| 81 | Facilities Acquisition and Construction | \$129,058 | \$5 |
| 91 | Contracted Instructional Services Between Public schools | \$46,340,482 | \$1,947 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$1,182,202 | \$50 |
| | Total: | \$47,753,393 | \$2,006 |

| 2022 - 2023 Adopted Budget | | | |
|----------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$159,141,772 | \$6,962 |
| 12 | Instructional Resources, Media Services | \$3,822,822 | \$167 |
| 13 | Curriculum Development & Staff Development | \$7,025,494 | \$307 |
| 95 | Payment to Juvenile Justice AEP | \$200,000 | \$9 |
| | Total: | \$170,190,088 | \$7,445 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$4,538,677 | \$199 |
| 23 | School Leadership | \$18,708,956 | \$818 |
| 31 | Guidance & Counseling, Evaluation | \$13,609,948 | \$595 |
| 32 | Social Work Services | \$92,199 | \$4 |
| 33 | Health Services | \$3,439,599 | \$150 |
| 36 | Co-curricular/ Extra-curricular Activities | \$5,462,447 | \$239 |
| | Total: | \$45,851,826 | \$2,006 |
| Central Administration | | | |
| 41 | General Administration | \$9,253,396 | \$405 |
| 41 | Publish Required Notices | \$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." | \$1,650 | \$0 |
| | Total: | \$9,260,246 | \$405 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$30,777,340 | \$1,346 |
| 52 | Security and Monitoring | \$3,021,236 | \$132 |
| 53 | Data Processing | \$7,897,166 | \$345 |
| 34 | Student Transportation | \$9,393,344 | \$411 |
| 35 | Food Services | \$14,990,144 | \$656 |
| | Total: | \$66,079,230 | \$2,891 |
| Debt Service | | | |
| 71 | Debt Service | \$54,643,600 | \$2,390 |
| Other | | | |
| 61 | Community Service | \$63,998 | \$3 |
| 81 | Facilities Acquisition and Construction | \$79,371 | \$3 |
| 91 | Contracted Instructional Services Between Public schools | \$36,344,845 | \$1,590 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$1,155,488 | \$51 |
| | Total: | \$37,643,702 | \$1,647 |