

Budget Summary Report for

CARROLLTON-FARMERS BRANCH ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$168,152,236	\$7,356
12	Instructional Resources, Media Services	\$6,983,953	\$306
13	Curriculum Development & Staff Development	\$8,575,375	\$375
95	Payment to Juvenile Justice AEP	\$258,333	\$11
	Total:	\$183,969,897	\$8,048
Instructional Support			
21	Instructional Leadership	\$6,607,475	\$289
23	School Leadership	\$21,224,369	\$928
31	Guidance & Counseling, Evaluation	\$16,140,396	\$706
32	Social Work Services	\$314,259	\$14
33	Health Services	\$5,933,263	\$260
36	Co-curricular/ Extra-curricular Activities	\$8,219,190	\$360
	Total:	\$58,438,952	\$2,556
Central Administration			
41	General Administration	\$11,642,035	\$509
41	Publish Required Notices	\$5,400	\$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."	\$2,101	\$0
	Total:	\$11,649,536	\$510
District Operations			
51	Plant Maintenance & Operations	\$30,986,055	\$1,356
52	Security and Monitoring	\$6,182,560	\$270
53	Data Processing	\$12,489,045	\$545
34	Student Transportation	\$12,939,049	\$566
35	Food Services	\$15,120,144	\$661
	Total:	\$77,696,853	\$3,399
Debt Service			
71	Debt Service	\$55,858,600	\$2,444
Other			
61	Community Service	\$357,066	\$16
81	Facilities Acquisition and Construction	\$7,069,155	\$309
91	Contracted Instructional Services Between Public schools	\$58,844,845	\$2,574
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	\$1,417,653	\$62
	Total:	\$67,688,719	\$2,961

2023 - 2024 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$164,917,480	\$6,621
12	Instructional Resources, Media Services	\$3,817,299	\$153
13	Curriculum Development & Staff Development	\$6,453,220	\$259
95	Payment to Juvenile Justice AEP	\$85,000	\$3
	Total:	\$175,272,999	\$7,037
Instructional Support			
21	Instructional Leadership	\$4,597,023	\$185
23	School Leadership	\$19,000,458	\$763
31	Guidance & Counseling, Evaluation	\$15,620,204	\$627
32	Social Work Services	\$90,200	\$4
33	Health Services	\$3,549,900	\$143
36	Co-curricular/ Extra-curricular Activities	\$5,516,042	\$221
	Total:	\$48,373,827	\$1,942
			\$0
Central Administration			
41	General Administration	\$10,802,435	\$434
41	Publish Required Notices	\$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."	\$1,760	\$0
	Total:	\$10,809,395	\$434
District Operations			
51	Plant Maintenance & Operations	\$29,488,642	\$1,144
52	Security and Monitoring	\$4,408,321	\$177
53	Data Processing	\$8,341,183	\$335
34	Student Transportation	\$8,488,542	\$341
35	Food Services	\$16,458,457	\$661
	Total:	\$66,185,145	\$2,657
Debt Service			
71	Debt Service	\$62,093,012	\$2,493
Other			
61	Community Service	\$126,003	\$5
81	Facilities Acquisition and Construction	\$7,804	\$0
91	Contracted Instructional Services Between Public schools	\$57,905,411	\$2,325
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	\$1,189,314	\$48
	Total:	\$59,228,532	\$2,378