

CARROLLTON-FARMERS BRANCH ISD
ADOPTED BUDGET
2024-2025 FISCAL YEAR

	General Fund	Debt Service Fund	Food Service Fund
Revenues:			
Local	\$249,605,487	\$63,900,600	\$2,663,970
State	\$41,705,684	\$500,000	\$70,000
Federal	\$6,200,000	\$0	\$12,494,998
	<u>\$297,511,171</u>	<u>\$64,400,600</u>	<u>\$15,228,968</u>
Expenditures:			
Instruction	\$173,367,829	\$0	\$0
Instructional Resources and Media Services	\$3,423,697	\$0	\$0
Curriculum and Instructional Staff Development	\$7,320,893	\$0	\$0
Instructional Leadership	\$4,896,772	\$0	\$0
School Leadership	\$18,346,838	\$0	\$0
Guidance, Counseling and Evaluation Services	\$14,163,553	\$0	\$0
Social Work Services	\$85,518	\$0	\$0
Health Services	\$4,692,551	\$0	\$0
Student Transportation	\$11,283,306	\$0	\$0
Food Services	\$27,027	\$0	\$17,228,968
Extracurricular Activities	\$7,006,571	\$0	\$0
General Administration	\$9,857,722	\$0	\$0
Facilities, Maintenance and Operation	\$33,669,256	\$0	\$0
Security and Monitoring Services	\$5,492,072	\$0	\$0
Data Processing Services	\$9,895,395	\$0	\$0
Community Services	\$131,679	\$0	\$0
Debt Services	\$557,936	\$64,400,600	\$0
Contracted Instructional Services	\$11,151,387	\$0	\$0
Payments to Juvenile Justice Alternative	\$85,000	\$0	\$0
Other Governmental Charges	\$1,373,244	\$0	\$0
	<u>\$316,828,246</u>	<u>\$64,400,600</u>	<u>\$17,228,968</u>
Deficiency of Revenues Over Expenditures	<u>(\$19,317,075)</u>	<u>\$0</u>	<u>(\$2,000,000)</u>