CARROLLTON-FARMERS BRANCH ISD

2026-2027 PROPOSED BUDGET

ALL BUDGETED FUNDS BY FUNCTION

	GENERAL OPERATING FUND	DEBT SERVICE FUND	STUDENT NUTRITION FUND	TOTAL
ESTIMATED REVENUES				
Local Revenue	$246,419,000	$64,701,938	$3,362,490	$314,483,428
State Revenue	28,112,846	2,550,000	60,000	30,722,846
Federal Revenue	800,000		11,442,307	12,242,307
	$275,331,846	$67,251,938	$14,864,797	$357,448,581
APPROPRIATION BY FUNCTION				
11 - Instruction	$147,983,120			$147,983,120
12 - Instructional Resources and Media Services	2,867,541			2,867,541
13 - Curriculum and Instructional Staff Development	5,431,553			5,431,553
21 - Instructional Leadership	4,131,551			4,131,551
23 - School Leadership	14,200,038			14,200,038
31 - Guidance, Counseling and Evaluation Services	10,170,644			10,170,644
32 - Social Work Services	40,136			40,136
33 - Health Services	3,499,206			3,499,206
34 - Student Transportation	9,176,769			9,176,769
35 - Food Services	59,884		14,864,797	14,924,681
36 - Extracurricular Activities	5,888,860			5,888,860
41 - General Administration	8,159,510			8,159,510
51 - Facilities, Maintenance and Operation	26,936,487			26,936,487
52 - Security and Monitoring Services	4,790,106			4,790,106
53 - Data Processing Services	6,970,622			6,970,622
61 - Community Services	306,217			306,217
71 - Debt Services	557,936	67,251,938		67,809,874
81 - Facilities Acquisition and Construction	69,246			69,246
91 - Contracted Instructional Services	22,814,536			22,814,536
95 - Payments to Juvenile Justice Alternative	20,000			20,000
99 - Other Governmental Charges	1,257,884			1,257,884
Total Appropriations	$275,331,846	$67,251,938	$14,864,797	$357,448,581
BUDGETED SURPLUS (DEFICIT)	$0	$0	$0	$0
APPROPRIATION BY OBJECT				
61 - Payroll Costs	$212,888,693		$7,151,000	$220,039,693
62 - Professional and Contracted Services	40,521,181		316,500	$40,837,681
63 - Supplies and Materials	12,783,761		7,361,809	$20,145,570
64 - Other Operating Costs	6,020,987		17,700	$6,038,687
65 - Debt Service	557,936	67,251,938	0	$67,809,874
66 - Capital Outlay	2,559,288		17,788	$2,577,076
Total Appropriations	$275,331,846	$67,251,938	$14,864,797	$357,448,581