CARROLLTON-FARMERS BRANCH ISD

	2019 - 2020 Actu				2020 - 2021 Ado		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$157,291,364	\$6,698	11	Instruction	\$156,448,577	\$6,60
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$4,154,767	\$177	12	Services	\$4,823,209	\$20
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$4,516,659	\$192	13	Development	\$7,254,817	\$30
- <u>-</u>	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$200,000		95	Justice AEP	\$227,436	
	Total:	\$166,162,790	\$7,075		Total:	\$168,754,039	\$7,12
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$4,245,850	\$181	21	Leadership	\$4,733,478	\$20
23	School Leadership	\$16,759,173	\$714	23	School Leadership	\$17,088,285	\$72
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$11,943,585	\$509	31	Evaluation	\$12,958,820	\$54
32	Social Work Services	\$84,162	\$4	32	Social Work Services	\$86,014	\$
33	Health Services	\$3,276,143		33	Health Services	\$3,364,922	· ·
	Co-curricular/ Extra-	7 - , 3, 1 10	7.10		Co-curricular/ Extra-	, , , , , , , , , , , , , , , , , , , ,	V
36	curricular Activities	\$5,261,152	\$224	36	curricular Activities	\$6,361,900	\$26
30	Total	\$41,570,065			Total	\$44,593,419	
	Total	φ41,370,003	\$1,770		I Olai	ψτ4,333,419	\$1,00
							•
Central				Central			
Administration							_
Auministration	General			Administration	General		\$
41	Administration	60.070.70	00.44	41	Administration	60.040.400	***
41	Administration Expenditures to	\$8,078,728	\$344	41	Expenditures to	\$9,210,106	\$38
	publish all statutorily				publish all statutorily		
	required public				required public		
44	notices in the			44	notices in the		
41				41			
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		_
Notices	representatives.	\$7,142	\$0	Notices	representatives.	\$7,142	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,206	\$0	Lobbying	Code."	\$2,164	\$
	Total:	\$8,088,076			Total:	\$9,219,412	
District	1 0 1011	\$ 0,000,010	*************************************	District	101011	\	+55
Operations				Operations			
operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$26,741,276	\$1,139	51	Operations	\$31,863,428	\$1,34
51		\$20,741,270	\$1,139	31		\$31,003,420	\$1,34
E 0	Security and	60 FOE 0TO	6400	F0	Security and	¢0.700.074	644
<u>52</u>	Monitoring	\$2,525,679		52	Monitoring	\$2,782,374	
53	Data Processing	\$9,126,330	\$389	53	Data Processing	\$7,104,468	\$30
	Student				Student	A	
34	Transportation	\$9,123,125		34	Transportation	\$10,560,122	
35	Food Services	\$14,616,111		35	Food Services	\$14,253,454	
	Total:	\$62,132,521	\$2,646		Total:	\$66,563,846	\$2,81
Debt Service				Debt Service			
71	Debt Service	\$45,866,672	\$1,953	71	Debt Service	\$48,051,488	\$2,02
Other				Other			
61	Community Service	\$192,992	\$8	61	Community Service	\$87,894	\$
<u> </u>	Facilities Acquisition	Ţ101j002	Ψ0	, , , , , , , , , , , , , , , , , , ,	Facilities Acquisition	\$0.,004	
81	and Construction	\$363,742	\$15	81	and Construction	\$342,347	\$1
<u> </u>	Contracted	ψ303,1 1 2	913		Contracted	ψ3+Z,3+1	ΙΨ
	Instructional Services				Instructional Services		
	Between Public				Between Public		
04		¢00,000,045	6074	04		\$20.00E 400	64.40
91	schools Incremental Cost	\$22,809,245	\$971	91	schools Incremental Cost	\$26,905,422	\$1,13
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$
	Payments to Tax		1		Payments to Tax	, ,	,
	Increment Funds	\$1,201,994	\$51	97	Increment Funds	\$0	\$
97	The series of the series	ψ1,201,00 1	ΨΟΙ	<u> </u>		Ψ	
97	I. de						
97	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
97 99		\$1,138,175	\$48	99	_	\$1,257,92 0	\$5