

Carrollton-Farmers Branch ISD
Summary of Proposed Budget for 2017-18

General Fund

		2017-18 Proposed	2017-18 Per Student	2016-17 Current Budget	2016-17 Per Student
Revenues					
5700	Local Revenue	\$ 226,045,713	\$ 9,014	\$ 210,762,782	\$ 8,285
5800	State Revenue	33,252,531	1,326	41,177,530	1,619
5900	Federal Revenue	4,050,000	162	4,050,000	159
Total Revenues		\$ 263,348,244	\$ 10,502	\$ 255,990,312	\$ 10,063
Expenditures					
Function	Description				
11	Instruction	\$ 132,362,267	\$ 5,278	\$ 129,503,806	\$ 5,090
12	Instructional Resources & Media Services	3,971,174	158	3,879,189	152
13	Curriculum & Instructional Staff Development	4,548,716	181	4,130,490	162
21	Instructional Leadership	4,058,278	162	3,645,943	143
23	School Leadership	15,779,155	629	15,041,939	591
31	Guidance, Counseling & Evaluation Services	10,710,352	427	10,625,357	418
32	Social Work Services	76,740	3	70,686	3
33	Health Services	2,881,960	115	2,805,619	110
34	Student (Pupil) Transportation	5,662,440	226	5,497,354	216
35	Food Services	143,945	6	224,561	9
36	Cocurricular/Extracurricular Activities	4,985,311	199	5,092,647	200
41	General Administration	6,716,095	268	6,526,924	257
51	Plant Maintenance & Operation	24,584,234	980	24,872,189	978
52	Security and Monitoring Services	1,851,161	74	1,822,328	72
53	Data Processing Services	4,955,513	198	8,618,636	339
61	Community Services	67,144	3	120,670	5
81	Facilities Acquisition and Construction	110,340	4	299,769	12
91	Contracted Instructional Services Between Schools	9,279,130	370	5,789,005	228
92	Incremental Costs Associated With Chapter 41	-	-	-	-
95	Payments to Juvenile Justice Alternative Ed. Prg.	200,000	8	200,000	8
97	Payments to TIF	29,353,114	1,171	26,238,200	1,031
99	Other Governmental Charges	1,051,175	42	985,000	39
Total Expenditures		\$ 263,348,244	\$ 10,502	\$ 255,990,312	\$ 10,063
Enrollment			25,076	25,438	

Carrollton-Farmers Branch ISD
Summary of Proposed Budget for 2017-18

Food Service Fund

Revenues		2017-18 Proposed	2017-18 Per Student	2016-17 Current Budget	2016-17 Per Student
5700	Local Revenue	\$ 3,001,551	\$ 120	\$ 2,813,264	\$ 110
5800	State Revenue	70,000	3	70,000	3
5900	Federal Revenue	10,071,468	401	9,807,555	386
Total Revenues		\$ 13,143,019	\$ 524	\$ 12,690,819	\$ 499
Expenditures					
Function	Description				
35	Food Services	\$ 13,143,019	\$ 524	\$ 13,035,819	\$ 512
Total Expenditures		\$ 13,143,019	\$ 524	\$ 13,035,819	\$ 512
Enrollment			25,076		25,438

Debt Service Fund

Revenues		2017-18 Proposed	2017-18 Per Student	2016-17 Current Budget	2016-17 Per Student
5700	Local Revenue	\$ 40,610,680	\$ 1,620	\$ 39,726,008	\$ 1,562
5800	State Revenue	607,577	24	640,792	25
00	Other Sources		-	53,012,085	2,084
Total Revenues and Other Sources		\$ 41,218,257	\$ 1,644	\$ 93,378,885	\$ 3,671
Expenditures					
Function	Description				
71	Debt Service	\$ 41,218,257	\$ 1,644	\$ 40,701,671	\$ 1,600
00	Other Uses	-	-	52,677,214	2,071
Total Expenditures and Other Uses		\$ 41,218,257	\$ 1,644	\$ 93,378,885	\$ 3,671
Enrollment			25,076		25,438