

**Carrollton-Farmers Branch ISD**  
**Summary of Adopted Budget for 2019-20**  
**General Fund**

		2019-20	2019-20	2018-19	2018-19
		Adopted	Per Student	Current Budget	Per Student
<b>Revenues</b>					
5700	Local Revenue	\$ 245,130,437	\$ 9,708	\$ 246,368,340	\$ 9,624
5800	State Revenue	45,873,716	1,817	40,438,751	1,580
5900	Federal Revenue	4,550,000	180	4,050,000	158
7900	Other Sources	-	-	2,014,241	79
<b>Total Revenues</b>		<b>\$ 295,554,153</b>	<b>\$ 11,705</b>	<b>\$ 292,871,332</b>	<b>\$ 11,441</b>
<b>Expenditures</b>					
Function	Description				
11	Instruction	\$ 159,240,183	\$ 6,307	\$ 140,297,695	\$ 5,479
12	Instructional Resources & Media Services	4,073,496	161	4,004,031	156
13	Curriculum & Instructional Staff Development	4,801,722	190	4,504,309	176
21	Instructional Leadership	4,193,841	166	4,121,312	161
23	School Leadership	16,495,099	653	16,418,399	641
31	Guidance, Counseling & Evaluation Services	11,669,082	462	11,107,282	434
32	Social Work Services	84,162	3	72,527	3
33	Health Services	3,187,007	126	3,070,139	120
34	Student (Pupil) Transportation	9,544,626	378	9,423,627	368
35	Food Services	34,552	1	109,188	4
36	Cocurricular/Extracurricular Activities	5,266,350	209	5,322,337	208
41	General Administration	8,440,287	334	7,346,090	287
51	Plant Maintenance & Operation	26,441,634	1,047	25,093,825	980
52	Security and Monitoring Services	2,369,338	94	2,412,827	94
53	Data Processing Services	5,163,303	204	6,908,784	270
61	Community Services	85,746	3	74,473	3
81	Facilities Acquisition and Construction	114,311	5	684,460	27
91	Contracted Instructional Services Between Schools	22,809,245	903	22,354,922	873
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	1,201,994	48	33,053,310	1,291
99	Other Governmental Charges	1,138,175	45	1,118,575	44
00	Other Uses	9,000,000	356	-	-
<b>Total Expenditures</b>		<b>\$ 295,554,153</b>	<b>\$ 11,703</b>	<b>\$ 297,698,112</b>	<b>\$ 11,627</b>
<b>Enrollment</b>			25,250		25,600
<b>Senate Bill 622 - Proposed Budgeted</b>					
Object Code 6491		\$ 36,890		\$ 37,029	
Statutorily Required Public Notice					
<b>House Bill 1495 - Proposed Budgeted</b>					
Object Code 6214		\$ 2,500		\$ -	
Statutorily Required Membership fees for advocacy					

**Carrollton-Farmers Branch ISD**  
**Summary of Adopted Budget for 2019-20**  
**Food Service Fund**

		2019-20	2019-20	2018-19	2018-19
		Adopted	Per Student	Current Budget	Per Student
<b>Revenues</b>					
5700	Local Revenue	\$ 2,688,112	\$ 106	\$ 2,973,911	\$ 115
5800	State Revenue	70,000	3	70,000	3
5900	Federal Revenue	10,550,959	417	9,738,492	380
<b>Total Revenues</b>		<b>\$ 13,309,071</b>	<b>\$ 526</b>	<b>\$ 12,782,403</b>	<b>\$ 498</b>
<b>Expenditures</b>					
<b>Function</b>	<b>Description</b>				
35	Food Services	\$ 14,578,449	\$ 577	\$ 13,782,403	\$ 538
<b>Total Expenditures</b>		<b>\$ 14,578,449</b>	<b>\$ 577</b>	<b>\$ 13,782,403</b>	<b>\$ 538</b>
<b>Enrollment</b>			25,250		25,600

**Debt Service Fund**

		2019-20	2019-20	2018-19	2018-19
		Adopted	Per Student	Current Budget	Per Student
<b>Revenues</b>					
5700	Local Revenue	\$ 45,547,171	\$ 1,804	\$ 41,868,668	\$ 1,635
5800	State Revenue	319,501	13	455,307	18
<b>Total Revenues and Other Sources</b>		<b>\$ 45,866,672</b>	<b>\$ 1,817</b>	<b>\$ 42,323,975</b>	<b>\$ 1,653</b>
<b>Expenditures</b>					
<b>Function</b>	<b>Description</b>				
71	Debt Service	\$ 45,866,672	\$ 1,817	\$ 42,323,975	\$ 1,653
<b>Total Expenditures and Other Uses</b>		<b>\$ 45,866,672</b>	<b>\$ 1,817</b>	<b>\$ 42,323,975</b>	<b>\$ 1,653</b>
<b>Enrollment</b>			25,250		25,600