

Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$116,136,900	\$4,357
12	Instructional Resources, Media Services	\$3,632,837	\$136
13	Curriculum Development & Staff Development	\$4,598,262	\$173
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$124,567,999	\$4,674
Instructional Support			
21	Instructional Leadership	\$3,507,976	\$132
23	School Leadership	\$13,735,953	\$515
31	Guidance & Counseling, Evaluation	\$9,311,883	\$349
32	Social Work Services	\$176,953	\$7
33	Health Services	\$2,505,632	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,661,822	\$175
Total		\$33,900,219	\$1,272
Central Administration			
41	General Administration	\$6,187,255	\$232
District Operations			
51	Plant Maintenance & Operations	\$23,421,841	\$879
52	Security and Monitoring	\$1,481,171	\$56
53	Data Processing	\$6,181,914	\$232
34	Student Transportation	\$4,523,440	\$170
35	Food Services	\$11,477,470	\$431
Total:		\$47,085,836	\$1,767
Debt Service			
71	Debt Service	\$41,232,101	\$1,547
Other			
61	Community Service	\$202,358	\$8
81	Facilities Acquisition and Construction	\$95,508	\$4
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$15,860,725	\$595
99	Inter-government charges not Defined in Other codes	\$973,652	\$37
Total:		\$17,132,243	\$643

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,375,104	\$4,814
12	Instructional Resources, Media Services	\$3,685,908	\$139
13	Curriculum Development & Staff Development	\$4,980,615	\$188
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$136,241,627	\$5,149
Instructional Support			
21	Instructional Leadership	\$3,416,912	\$129
23	School Leadership	\$13,835,521	\$523
31	Guidance & Counseling, Evaluation	\$9,620,522	\$364
32	Social Work Services	\$149,208	\$6
33	Health Services	\$2,651,314	\$100
36	Co-curricular/ Extra-curricular Activities	\$4,548,733	\$172
Total		\$34,222,210	\$1,293
Central Administration			
41	General Administration	\$6,149,461	\$232
District Operations			
51	Plant Maintenance & Operations	\$23,469,853	\$887
52	Security and Monitoring	\$1,525,068	\$58
53	Data Processing	\$4,965,858	\$188
34	Student Transportation	\$5,217,140	\$197
35	Food Services	\$11,561,607	\$437
Total:		\$46,739,526	\$1,767
Debt Service			
71	Debt Service	\$40,951,504	\$1,548
Other			
61	Community Service	\$176,958	\$7
81	Facilities Acquisition and Construction	\$98,781	\$4
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$18,544,302	\$701
99	Inter-government charges not Defined in Other codes	\$973,652	\$37
Total:		\$19,793,693	\$748