

Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$125,636,490	\$4,793
12	Instructional Resources, Media Services	\$3,927,645	\$150
13	Curriculum Development & Staff Development	\$4,657,804	\$178
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$134,421,939	\$5,129
Instructional Support			
21	Instructional Leadership	\$3,244,575	\$124
23	School Leadership	\$14,051,375	\$536
31	Guidance & Counseling, Evaluation	\$9,691,894	\$370
32	Social Work Services	\$149,208	\$6
33	Health Services	\$2,652,413	\$101
36	Co-curricular/ Extra-curricular Activities	\$4,747,147	\$181
Total		\$34,536,612	\$1,318
Central Administration			
41	General Administration	\$6,249,032	\$238
District Operations			
51	Plant Maintenance & Operations	\$23,332,768	\$890
52	Security and Monitoring	\$1,564,374	\$60
53	Data Processing	\$7,210,261	\$275
34	Student Transportation	\$5,196,478	\$198
35	Food Services	\$11,580,007	\$442
Total:		\$48,883,888	\$1,865
Debt Service			
71	Debt Service	\$40,951,504	\$1,562
Other			
61	Community Service	\$183,895	\$7
81	Facilities Acquisition and Construction	\$123,366	\$5
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	\$708

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,412,392	\$4,861
12	Instructional Resources, Media Services	\$3,757,166	\$143
13	Curriculum Development & Staff Development	\$4,334,795	\$165
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$135,704,353	\$5,178
Instructional Support			
21	Instructional Leadership	\$3,721,382	\$142
23	School Leadership	\$14,388,005	\$549
31	Guidance & Counseling, Evaluation	\$10,111,604	\$386
32	Social Work Services	\$75,760	\$3
33	Health Services	\$2,668,494	\$102
36	Co-curricular/ Extra-curricular Activities	\$4,820,639	\$184
Total		\$35,785,884	\$1,365
		\$0	\$0
Central Administration			
41	General Administration	\$6,630,362	\$253
District Operations			
51	Plant Maintenance & Operations	\$23,955,005	\$914
52	Security and Monitoring	\$1,580,470	\$60
53	Data Processing	\$4,947,854	\$189
34	Student Transportation	\$5,062,940	\$193
35	Food Services	\$12,882,844	\$492
Total:		\$48,429,113	\$1,848
Debt Service			
71	Debt Service	\$40,420,416	\$1,542
Other			
61	Community Service	\$153,688	\$6
81	Facilities Acquisition and Construction	\$101,384	\$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	\$22,975,600	\$877

99	Inter-government charges not Defined in Other codes	\$973,652	\$37	99	Inter-government charges not Defined in Other codes	\$990,000	\$38
	Total:	\$19,825,215	\$756		Total:	\$24,220,672	\$924