

**Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$127,423,465	\$4,940
12	Instructional Resources, Media Services	\$3,810,794	\$148
13	Curriculum Development & Staff Development	\$4,434,324	\$172
95	Payment to Juvenile Justice AEP	\$200,000	\$8
	<b>Total:</b>	<b>\$135,868,583</b>	<b>\$5,267</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,484,432	\$135
23	School Leadership	\$14,897,950	\$578
31	Guidance & Counseling, Evaluation	\$9,977,945	\$387
32	Social Work Services	\$75,760	\$3
33	Health Services	\$2,772,647	\$107
36	Co-curricular/ Extra-curricular Activities	\$5,023,129	\$195
	<b>Total</b>	<b>\$36,231,863</b>	<b>\$1,405</b>
<b>Central Administration</b>			
41	General Administration	\$6,510,624	\$252
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$23,580,382	\$914
52	Security and Monitoring	\$1,729,566	\$67
53	Data Processing	\$6,531,924	\$253
34	Student Transportation	\$5,070,100	\$197
35	Food Services	\$12,882,844	\$499
	<b>Total:</b>	<b>\$49,794,816</b>	<b>\$1,930</b>
<b>Debt Service</b>			
71	Debt Service	\$40,646,996	\$1,576
<b>Other</b>			
61	Community Service	\$158,603	\$6
81	Facilities Acquisition and Construction	\$237,384	\$9
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	\$22,675,600	\$879
99	Inter-government charges not Defined in Other codes	\$990,000	\$38
	<b>Total:</b>	<b>\$24,061,587</b>	<b>\$933</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$133,858,900	\$5,262
12	Instructional Resources, Media Services	\$3,847,108	\$151
13	Curriculum Development & Staff Development	\$4,373,528	\$172
95	Payment to Juvenile Justice AEP	\$200,000	\$8
	<b>Total:</b>	<b>\$142,279,536</b>	<b>\$5,593</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,924,925	\$154
23	School Leadership	\$15,016,544	\$590
31	Guidance & Counseling, Evaluation	\$10,616,266	\$417
32	Social Work Services	\$74,126	\$3
33	Health Services	\$2,748,020	\$108
36	Co-curricular/ Extra-curricular Activities	\$4,886,803	\$192
	<b>Total</b>	<b>\$37,266,684</b>	<b>\$1,465</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$6,452,357	\$254
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,466,222	\$962
52	Security and Monitoring	\$1,701,492	\$67
53	Data Processing	\$4,922,613	\$194
34	Student Transportation	\$5,482,940	\$216
35	Food Services	\$12,836,835	\$505
	<b>Total:</b>	<b>\$49,410,102</b>	<b>\$1,942</b>
<b>Debt Service</b>			
71	Debt Service	\$40,366,800	\$1,587
<b>Other</b>			
61	Community Service	\$122,536	\$5
81	Facilities Acquisition and Construction	\$105,269	\$4
91	Contracted Instructional Services Between Public schools	\$5,789,005	\$228
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	\$26,238,200	\$1,031
99	Inter-government charges not Defined in Other codes	\$985,000	\$39
	<b>Total:</b>	<b>\$33,240,010</b>	<b>\$1,307</b>