Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

Juuget Su	ummary Report for		CARROLLTON-FARMERS BRANCH ISD				
	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
	Aggregrate		Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$127,423,465	\$4,940	11	Instruction	\$133,858,900	\$5,26
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,810,794	\$148	12	Services	\$3,847,108	\$15
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,434,324	\$172	13	Development	\$4,373,528	\$17
95	Payment to	* 1, 10 1,02 1	7.1.	1,4		+ 1,010,020	*
	Juvenile Justice				Payment to Juvenile		
	AEP	\$200,000	\$8	95	Justice AEP	\$200,000	s
						. ,	
	Total:	\$135,868,583	\$5,267		Total:	\$142,279,536	\$5,59
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,484,432	\$135	21	Leadership	\$3,924,925	\$15
23	School Leadership	\$14,897,950	\$578	23	School Leadership	\$15,016,544	\$59
31	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$9,977,945	\$387	31	Evaluation	\$10,616,266	\$41
	Social Work	Ţ 5 ,5.1., 3 40	7007	Ų.		Ţ.:, J.:,	J -1.
32	Services	\$75,760	\$3	32	Social Work Services	\$74,126	
33	Health Services	\$2,772,647	\$107	33	Health Services	\$2,748,020	\$10
	Co-curricular/	φΖ,112,041	\$107	33	ricalul Sel VICES	φε,140,020	φTU
	Extra-curricular				Co-curricular/ Extra-		
	Activities	AF 000 400	6405	00		*4 ***	
36		\$5,023,129	\$195	36	curricular Activities	\$4,886,803	\$19
	Total	\$36,231,863	\$1,405		Total	\$37,266,684	\$1,46
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$6,510,624	\$252	41	Administration	\$6,452,357	\$25
		1 1/1 1/1				, , , , , , , , , , , , , , , , , , , ,	•
District				District			
perations				Operations			
porument				- Сротиноно			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$23,580,382	\$914	51	Operations	\$24,466,222	\$96
		\$23,300,302	\$914	31		\$24,400,222	\$90
50	Security and	64 700 500	***	50	Security and	64 704 400	
52	Monitoring	\$1,729,566	\$67	52	Monitoring	\$1,701,492	\$6
53	Data Processing	\$6,531,924	\$253	53	Data Processing	\$4,922,613	\$19
	Student				Student		
34	Transportation	\$5,070,100	\$197	34	Transportation	\$5,482,940	\$21
35	Food Services	\$12,882,844	\$499	35	Food Services	\$12,836,835	\$50
	Total:	\$49,794,816	\$1,930		Total:	\$49,410,102	\$1,94
ebt Service				Debt Service			
71	Debt Service	\$40,646,996	\$1,576	71	Debt Service	\$40,366,800	\$1,58
	_ 00.0011100	Ψ-10,0-10,0-30	\$1,570	<u> </u>	_ 50. 0011100	¥ 70,000,000	ψ1,30
ther				Other			
	Community			Julei			
61 81	Service	\$158,603	**	64	Community Consist	\$400 E00	
		\$158,603	\$6	61	Community Service	\$122,536	
	Facilities				F . 1945		
	Acquisition and				Facilities Acquisition	*	
	Construction	\$237,384	\$9	81	and Construction	\$105,269	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$5,789,005	\$22
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to	\$0	- 43	¥-	Payments to Fiscal	90	,
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
02		**	60	00		**	
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
	Increment Funds	\$22,675,600	\$879	97	Increment Funds	\$26,238,200	\$1,03
97							
97							
97	Inter-government						
97	charges not				Inter-government		
	charges not Defined in Other				charges not Defined		
97	charges not	\$990,000	\$38	99		\$985,000	\$3