Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

J	2044 45 Act	DARROLL	1 ON-FARIVIERS BRANCH ISD				
	2014 - 15 Actual Budget Aggregrate		Per Pupil		2015 - 16 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiantares	Experialtares	Instruction		Experialitates	Experialtares
11	Instruction	\$125,636,490	\$4,793	11	Instruction	\$127,412,392	\$4,861
'''	Instructional	ψ123,030, 4 30	Ψ4,733	- ''	Instructional	Ψ121, 4 12,332	Ψ+,001
	Resources, Media				Resources, Media		
12	Services	\$3,927,645	\$150	12	Services	\$3,757,166	\$143
	00.11000	\$6,621,616	V.55		55.1.555	\$6,.61,.66	Ų .
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,657,804	\$178	13	Development	\$4,334,795	\$165
	Payment to	+ 1,0001,0001	****			+ 1,000 1,000	****
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$200,000	\$8	95	Justice AEP	\$200,000	\$8
	Total:	\$134,421,939	\$5,129		Total:	\$135,704,353	\$5,178
	7 0 1 1 1	4.0. , . 2. ,, 00	\$0,120		. •	\$100,101,000	\$5,
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Спррен	Instructional		
21	Leadership	\$3,244,575	\$124	21	Leadership	\$3,721,382	\$142
	School	\$6,2,6.6	V.2.			40,,002	Ų <u>.</u>
23	Leadership	\$14,051,375	\$536	23	School Leadership	\$14,388,005	\$549
	Guidance &	Ţ.,,CC.,STO	4550		Guidance &	Ţ,CCC,500	\$340
	Counseling,				Counseling,		
31	Evaluation	\$9,691,894	\$370	31	Evaluation	\$10,111,604	\$386
	Social Work	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	71.0			,,,.	, ,,,,
32	Services	\$149,208	\$6	32	Social Work Services	\$75,760	\$3
33	Health Services	\$2,652,413	\$101	33	Health Services	\$2,668,494	\$102
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$4,747,147	\$181	36	curricular Activities	\$4,820,639	\$184
	Total	\$34,536,612	\$1,318		Total	\$35,785,884	\$1,365
						, ,	\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$6,249,032	\$238	41	Administration	\$6,630,362	\$253
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$23,332,768	\$890	51	Operations	\$23,955,005	\$914
	Security and				Security and		
52	Monitoring	\$1,564,374	\$60	52	Monitoring	\$1,580,470	\$60
53	Data Processing	\$7,210,261	\$275	53	Data Processing	\$4,947,854	\$189
	Student				Student		
34	Transportation	\$5,196,478	\$198	34	Transportation	\$5,062,940	
35	Food Services	\$11,580,007	\$442	35	Food Services	\$12,882,844	\$492
	Total:	\$48,883,888	\$1,865		Total:	\$48,429,113	\$1,848
Debt Service				Debt Service			
71	Debt Service	\$40,951,504	\$1,562	71	Debt Service	\$40,420,416	\$1,542
Other				Other			
	Community						
61	Service	\$183,895	\$7	61	Community Service	\$153,688	\$6
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$123,366	\$5	81	and Construction	\$101,384	\$4
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$18,544,302	\$708	97	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