Budget Summary Report for

CARROLLTON-FARMERS BRANCH ISD

		Budget Sun	imary Rep	JOIT TOP	CARROLLTO		
	2013 - 14 Actu		Der Dur		2014 - 15 "Prop		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialates	Experiatures	Instruction		Experialates	Experiances
11	Instruction	\$116,136,900	\$4,357	11	Instruction	\$127,375,104	\$4,81
	Instructional	,,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$3,632,837	\$136	12	Services	\$3,685,908	\$13
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,598,262	\$173	13	Development	\$4,980,615	\$18
	Payment to						
	Juvenile Justice	••••			Payment to Juvenile		
95	AEP	\$200,000	\$8	95	Justice AEP	\$200,000	
	Total:	\$124,567,999	\$4,674		Total:	\$136,241,627	\$5,14
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,507,976	\$132	21	Leadership	\$3,416,912	\$12
22	School Leadership	\$13,735,953	\$515	23	School Leadership	¢12 025 521	\$52
23	Guidance &	\$13,733,933	\$515	23	Guidance &	\$13,835,521	\$JZ
	Counseling,				Counseling,		
31	Evaluation	\$9,311,883	\$349	31	Evaluation	\$9,620,522	\$36
	Social Work						
32	Services	\$176,953	\$7	32	Social Work Services Health Services		
33	Health Services Co-curricular/	\$2,505,632	\$94	33	Health Services	\$2,651,314	\$10
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$4,661,822	\$175	36	curricular Activities	\$4,548,733	\$17
	Total	\$33,900,219	\$1,272		Total	\$34,222,210	
							\$
Central Administration				Central Administration			
Administration	General			Administration	General	-	\$
41	Administration	\$6,187,255	\$232	41	Administration	\$6,149,461	\$23
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$23,421,841	\$879	51	Operations	\$23,469,853	\$88
	Security and				Security and	,,	
52	Monitoring	\$1,481,171	\$56	52	Monitoring	\$1,525,068	
53	Data Processing	\$6,181,914	\$232	53	Data Processing	\$4,965,858	\$18
34	Student Transportation	\$4,523,440	\$170	34	Student Transportation	\$5,217,140	\$19
34	Food Services	\$11,477,470	\$431	34	Food Services	\$11,561,607	
	Total:	\$47,085,836	\$1,767		Total:	\$46,739,526	
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Debt Service				Debt Service			
71	Debt Service	\$41,232,101	\$1,547	71	Debt Service	\$40,951,504	\$1,54
Other				Other			
Other	Community			Other		1	
61	Service	\$202,358	\$8	61	Community Service	\$176,958	\$
	Facilities	+=,300		.	, co. 1.00	\$,500	Ť
	Acquisition and				Facilities Acquisition		
81	Construction	\$95,508	\$4	81	and Construction	\$98,781	\$
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
02	Chapter 41 School		60	92	Chapter 41 School	* 0	
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$15,860,725	\$595	97	Increment Funds	\$18,544,302	\$70
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other	and the second					
99	Defined in Other codes	\$973,652	\$37	99	in Other codes	\$973,652	\$3