

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

2012 - 13 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$116,590,339	\$4,419
12	Instructional Resources, Media Services	\$3,709,377	\$141
13	Curriculum Development & Staff Development	\$3,998,038	\$152
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$124,497,754	\$4,719
Instructional Support			
21	Instructional Leadership	\$2,718,073	\$103
23	School Leadership	\$13,190,545	\$500
31	Guidance & Counseling, Evaluation	\$8,642,271	\$328
32	Social Work Services	\$172,358	\$7
33	Health Services	\$2,518,070	\$95
36	Co-curricular/ Extra-curricular Activities	\$4,692,171	\$178
Total		\$31,933,488	\$1,210
Central Administration			
41	General Administration	\$6,074,418	\$230
District Operations			
51	Plant Maintenance & Operations	\$22,917,308	\$869
52	Security and Monitoring	\$1,495,475	\$57
53	Data Processing	\$5,077,124	\$192
34	Student Transportation	\$4,312,918	\$163
35	Food Services	\$11,551,855	\$438
Total:		\$45,354,680	\$1,719
Debt Service			
71	Debt Service	\$39,712,613	\$1,505
Other			
61	Community Service	\$286,675	\$11
81	Facilities Acquisition and Construction	\$107,990	\$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	\$13,890,274	\$526
99	Inter-government charges not Defined in Other codes	\$973,652	\$37
Total:		\$15,258,591	\$578

2013 - 14 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$116,136,900	\$4,357
12	Instructional Resources, Media Services	\$3,632,837	\$136
13	Curriculum Development & Staff Development	\$4,598,262	\$173
95	Payment to Juvenile Justice AEP	\$200,000	\$8
Total:		\$124,567,999	\$4,674
Instructional Support			
21	Instructional Leadership	\$3,507,976	\$132
23	School Leadership	\$13,735,953	\$515
31	Guidance & Counseling, Evaluation	\$9,311,883	\$349
32	Social Work Services	\$176,953	\$7
33	Health Services	\$2,505,632	\$94
36	Co-curricular/ Extra-curricular Activities	\$4,661,822	\$175
Total		\$33,900,219	\$1,272
Central Administration			
41	General Administration	\$6,187,255	\$232
District Operations			
51	Plant Maintenance & Operations	\$23,421,841	\$879
52	Security and Monitoring	\$1,481,171	\$56
53	Data Processing	\$6,181,914	\$232
34	Student Transportation	\$4,523,440	\$170
35	Food Services	\$11,477,470	\$431
Total:		\$47,085,836	\$1,767
Debt Service			
71	Debt Service	\$41,232,101	\$1,547
Other			
61	Community Service	\$202,358	\$8
81	Facilities Acquisition and Construction	\$95,508	\$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	\$15,860,725	\$595
99	Inter-government charges not Defined in Other codes	\$973,652	\$37
Total:		\$17,132,243	\$643