Budget Summary Report for CARROLLTON-FARMERS BRANCH ISD

	2012 - 13 Actu	ual Budget	Innary Report for		2013 - 14 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$116,590,339	\$4,419	11	Instruction	\$116,136,900	\$4,3
	Instructional	\$110,590,559	\$4,413		Instructional	\$110,130,900	\$4,3
	Resources, Media				Resources, Media		
	,	40			•	** ***	
12	Services	\$3,709,377	\$141	12	Services	\$3,632,837	\$13
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$3,998,038	\$152	13	Development	\$4,598,262	\$1
95	Payment to	, , , , , , , , , , , , , , , , , , , ,				, , , , , ,	·
	Juvenile Justice				Payment to Juvenile		
	AEP	\$200,000	\$8	95	Justice AEP	\$200,000	,
		. ,				. ,	
	Total:	\$124,497,754	\$4,719		Total:	\$124,567,999	\$4,6
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,718,073	\$103	21	Leadership	\$3,507,976	\$1
	School	, , , , , ,			·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*
23	Leadership	\$13,190,545	\$500	23	School Leadership	\$13,735,953	\$5
	Guidance &	\$10,100,040	Ψ300		Guidance &	ψ10,100,000	ΨΟ
	Counseling,	40.040.07	4446	0.4	Counseling,	60.04	
31	Evaluation	\$8,642,271	\$328	31	Evaluation	\$9,311,883	\$3
	Social Work						
32	Services	\$172,358	\$7	32	Social Work Services	\$176,953	
33	Health Services	\$2,518,070		33	Health Services	\$2,505,632	\$
36	Co-curricular/	\$2,010,010	\$50			\$=,000,00E	Ψ
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$4,692,171	\$178	36	curricular Activities	\$4.664.000	64
				30		\$4,661,822	\$1
	Total	\$31,933,488	\$1,210		Total	\$33,900,219	\$1,2
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$6,074,418	\$230	41	Administration	\$6,187,255	\$2
41	Administration	Ψ0,014,410	Ψ230	71	Administration	ψ0,107,233	ΨZ
-4-1-4				District			
strict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$22,917,308	\$869	51	Operations	\$23,421,841	\$8
	Security and	, ,, ,, ,, ,, ,,	, , , , ,		Security and	, ,.	* -
52	Monitoring	\$1,495,475	\$57	52	Monitoring	\$1,481,171	\$
53	Data Processing	\$5,077,124		53	Data Processing	\$6,181,914	 \$2
		\$5,077,124	\$192	33		\$0,101,914	ąz
	Student				Student		
34	Transportation	\$4,312,918		34	Transportation	\$4,523,440	\$1
35	Food Services	\$11,551,855	\$438	35	Food Services	\$11,477,470	\$4
	Total:	\$45,354,680	\$1,719		Total:	\$47,085,836	\$1,7
		Ţ.C,CC.,300	\$1,1.10			Ţ,CCC,CGC	41 ,1
ebt Service				Debt Service			
	Dalet Camilia	600 740 646	64.505		Dalut Camala	£44.000.401	A
71	Debt Service	\$39,712,613	\$1,505	71	Debt Service	\$41,232,101	\$1,5
her				Other			
	Community						
61	Service	\$286,675	\$11	61	Community Service	\$202,358	
	Facilities	+100,010	V 11	Ţ.		+	
	Acquisition and				Escilities Assuicition		
64		A		0.4	Facilities Acquisition	A	
81	Construction	\$107,990	\$4	81	and Construction	\$95,508	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	\$0	φυ	Ţ.	Incremental Cost	ΨU	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
02		60	¢o.	0.2		r.o.	
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$13,890,274	\$526	97	Increment Funds	\$15,860,725	\$5
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	6070.050	607	99	in Other codes	\$070 CEO	
aa	LLUUCS	\$973,652	\$37	99	in Julei Codes	\$973,652	\$
99	Total:	\$15,258,591			Total:	\$17,132,243	\$6