

**Budget Summary Report for FROST ISD**

<b>2009 - 2010 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,688,126	\$4,702
12	Instructional Resources, Media Services	\$41,172	\$115
13	Curriculum Development & Staff Development	\$1,000	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,730,298</b>	<b>\$4,820</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$238,414	\$664
31	Guidance & Counseling, Evaluation	\$60,932	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$1,650	\$5
36	Co-curricular/ Extra-curricular Activities	\$96,191	\$268
	<b>Total</b>	<b>\$397,187</b>	<b>\$1,106</b>
<b>Central Administration</b>			
41	General Administration	\$263,323	\$733
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$442,015	\$1,231
52	Security and Monitoring	\$3,000	\$8
53	Data Processing	\$98,465	\$274
34	Student Transportation	\$104,050	\$290
35	Food Services	\$185,295	\$516
	<b>Total:</b>	<b>\$832,825</b>	<b>\$2,320</b>
<b>Debt Service</b>			
71	Debt Service	\$131,399	\$366
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$134,318	\$374
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$134,318</b>	<b>\$374</b>

<b>2010 - 2011 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,698,594	\$4,692
12	Instructional Resources, Media Services	\$42,201	\$117
13	Curriculum Development & Staff Development	\$1,000	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,741,795</b>	<b>\$4,812</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$245,292	\$678
31	Guidance & Counseling, Evaluation	\$59,372	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$1,650	\$5
36	Co-curricular/ Extra-curricular Activities	\$92,507	\$256
	<b>Total</b>	<b>\$398,821</b>	<b>\$1,102</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$269,938	\$746
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$401,224	\$1,108
52	Security and Monitoring	\$3,000	\$8
53	Data Processing	\$83,990	\$232
34	Student Transportation	\$106,204	\$293
35	Food Services	\$192,318	\$531
	<b>Total:</b>	<b>\$786,736</b>	<b>\$2,173</b>
<b>Debt Service</b>			
71	Debt Service	\$106,599	\$294
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>