

Budget Summary Report for FROST ISD

| 2010 - 2011 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,710,219 | \$4,859 |
| 12 | Instructional Resources, Media Services | \$42,201 | \$120 |
| 13 | Curriculum Development & Staff Development | \$3,000 | \$9 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$1,755,420 | \$4,987 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$245,292 | \$697 |
| 31 | Guidance & Counseling, Evaluation | \$59,372 | \$169 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$1,650 | \$5 |
| 36 | Co-curricular/ Extra-curricular Activities | \$164,807 | \$468 |
| Total | | \$471,121 | \$1,338 |
| Central Administration | | | |
| 41 | General Administration | \$269,938 | \$767 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$420,372 | \$1,194 |
| 52 | Security and Monitoring | \$4,500 | \$13 |
| 53 | Data Processing | \$83,990 | \$239 |
| 34 | Student Transportation | \$106,204 | \$302 |
| 35 | Food Services | \$194,134 | \$552 |
| Total: | | \$809,200 | \$2,299 |
| Debt Service | | | |
| 71 | Debt Service | \$106,599 | \$303 |
| Other | | | |
| 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 | \$158,635 | \$451 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$158,635 | \$451 |

| 2011 - 2012 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,715,336 | \$4,832 |
| 12 | Instructional Resources, Media Services | \$42,801 | \$121 |
| 13 | Curriculum Development & Staff Development | \$3,000 | \$8 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$1,761,137 | \$4,961 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$247,313 | \$697 |
| 31 | Guidance & Counseling, Evaluation | \$59,454 | \$167 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$1,650 | \$5 |
| 36 | Co-curricular/ Extra-curricular Activities | \$164,761 | \$464 |
| Total | | \$473,178 | \$1,333 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$274,659 | \$774 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$444,526 | \$1,252 |
| 52 | Security and Monitoring | \$4,500 | \$13 |
| 53 | Data Processing | \$87,879 | \$248 |
| 34 | Student Transportation | \$188,855 | \$532 |
| 35 | Food Services | \$174,536 | \$492 |
| Total: | | \$900,296 | \$2,536 |
| Debt Service | | | |
| 71 | Debt Service | \$106,879 | \$301 |
| Other | | | |
| 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 | \$151,426 | \$427 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$151,426 | \$427 |