

Budget Summary Report for FROST ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,708,268	\$4,858
12	Instructional Resources, Media Services	\$40,076	\$114
13	Curriculum Development & Staff Development	\$500	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,748,844	\$4,974
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$217,382	\$618
31	Guidance & Counseling, Evaluation	\$60,486	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$4
36	Co-curricular/ Extra-curricular Activities	\$17,090	\$49
Total		\$296,458	\$843
Central Administration			
41	General Administration	\$252,744	\$719
District Operations			
51	Plant Maintenance & Operations	\$374,341	\$1,065
52	Security and Monitoring	\$3,000	\$9
53	Data Processing	\$96,190	\$274
34	Student Transportation	\$106,719	\$303
35	Food Services	\$173,140	\$492
Total:		\$753,390	\$2,143

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,686,039	\$4,882
12	Instructional Resources, Media Services	\$41,172	\$119
13	Curriculum Development & Staff Development	\$1,000	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,728,211	\$5,004
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$238,416	\$690
31	Guidance & Counseling, Evaluation	\$60,934	\$176
32	Social Work Services	\$0	\$0
33	Health Services	\$1,650	\$5
36	Co-curricular/ Extra-curricular Activities	\$18,000	\$52
Total		\$319,000	\$924
			\$0
Central Administration			
41	General Administration	\$263,323	\$762
District Operations			
51	Plant Maintenance & Operations	\$443,034	\$1,283
52	Security and Monitoring	\$3,000	\$9
53	Data Processing	\$98,466	\$285
34	Student Transportation	\$104,050	\$304
35	Food Services	\$185,294	\$537
Total:		\$833,844	\$2,414

Debt Service			
71	Debt Service	\$100,766	\$287
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	\$143,322	\$408
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$143,322	\$408

Debt Service			
71	Debt Service	\$101,306	\$293
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	\$134,318	\$389
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$134,318	\$389