

Budget Summary Report for

FROST ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,829,566	\$5,350
12	Instructional Resources, Media Services	\$40,076	\$117
13	Curriculum Development & Staff Development	\$500	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,870,142	\$5,468
Instructional Support			
21	Instructional Leadership	\$212,862	\$622
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$60,486	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$4
36	Co-curricular/ Extra-curricular Activities	\$102,449	\$300
	Total	\$377,297	\$1,103
Central Administration			
41	General Administration	\$249,105	\$728
District Operations			
51	Plant Maintenance & Operations	\$392,771	\$1,148

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,708,268	\$4,881
12	Instructional Resources, Media Services	\$40,076	\$115
13	Curriculum Development & Staff Development	\$2,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,750,844	\$5,002
Instructional Support			
21	Instructional Leadership	\$214,382	\$613
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$60,486	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$4
36	Co-curricular/ Extra-curricular Activities	\$94,453	\$270
	Total	\$370,821	\$1,059
			\$0
Central Administration			
41	General Administration	\$248,994	\$711
District Operations			
51	Plant Maintenance & Operations	\$373,341	\$1,067

52	Security and Monitoring	\$3,000	\$9
53	Data Processing	\$94,703	\$277
34	Student Transportation	\$92,313	\$270
35	Food Services	\$178,297	\$521
	Total:	\$761,084	\$2,225
Debt Service			
71	Debt Service	\$101,126	\$296
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	\$144,905	\$424
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$144,905	\$424

52	Security and Monitoring	\$3,000	\$9
53	Data Processing	\$96,190	\$275
34	Student Transportation	\$106,719	\$305
35	Food Services	\$173,140	\$495
	Total:	\$752,390	\$2,150
Debt Service			
71	Debt Service	\$100,806	\$288
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	\$409
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$143,322	\$409