

**Budget Summary Report for FROST ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,284,142	\$5,827
12	Instructional Resources, Media Services	\$58,276	\$149
13	Curriculum Development & Staff Development	\$7,000	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,349,418</b>	<b>\$5,993</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$287,942	\$735
31	Guidance & Counseling, Evaluation	\$63,290	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$13,315	\$34
36	Co-curricular/ Extra-curricular Activities	\$146,236	\$373
<b>Total</b>		<b>\$510,783</b>	<b>\$1,303</b>
<b>Central Administration</b>			
41	General Administration	\$288,095	\$735
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$504,643	\$1,287
52	Security and Monitoring	\$3,000	\$8
53	Data Processing	\$109,209	\$279
34	Student Transportation	\$112,994	\$288
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$729,846</b>	<b>\$1,862</b>
<b>Debt Service</b>			
71	Debt Service	\$149,131	\$380
<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	\$110,068	\$281
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$110,068</b>	<b>\$281</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,308,911	\$5,345
12	Instructional Resources, Media Services	\$14,000	\$32
13	Curriculum Development & Staff Development	\$7,000	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,329,911</b>	<b>\$5,393</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$298,639	\$691
31	Guidance & Counseling, Evaluation	\$63,721	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$16,465	\$38
36	Co-curricular/ Extra-curricular Activities	\$132,447	\$307
<b>Total</b>		<b>\$511,272</b>	<b>\$1,184</b>
<b>Central Administration</b>			
41	General Administration	\$308,728	\$715
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$527,681	\$1,221
52	Security and Monitoring	\$3,000	\$7
53	Data Processing	\$111,301	\$258
34	Student Transportation	\$163,218	\$378
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$805,200</b>	<b>\$1,864</b>
<b>Debt Service</b>			
71	Debt Service	\$196,039	\$454
<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	\$108,000	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$108,000</b>	<b>\$250</b>