Budget Summary Report for FROST ISD

	204E 4C 4-4	Budget Sur	illiary itc	7011101	204C 47 "Draw	accell Died	
	2015 - 16 Act	Aggregrate	Per Pupil		2016 - 17 "Prop	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,284,142	\$5,827	11	Instruction	\$2,308,911	\$5,34
	Instructional	, , , , ,	1272		Instructional	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	117
	Resources, Media				Resources, Media		
12	Services	\$58,276	\$149	12	Services	\$14,000	\$3
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$7,000	\$18	13	Development	\$7,000	\$1
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	s
	Total:	\$2,349,418	\$5,993	- 50	Total:	\$2,329,911	\$5,39
	Total.	Ψ2,343,410	ψ5,555		Total.	Ψ2,323,311	ψ3,33
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School						
23	Leadership	\$287,942	\$735	23	School Leadership	\$298,639	\$69
	Guidance &				Guidance &		_
	Counseling,				Counseling,		
31	Evaluation	\$63,290	\$161	31	Evaluation	\$63,721	\$14
00	Social Work				Coolel Warts Come		
32	Services	\$0	\$0	32	Social Work Services Health Services	\$0	\$
36	Health Services Co-curricular/	\$13,315	\$34	33	nealth Services	\$16,465	\$3
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$146,236	\$373	36	curricular Activities	\$132,447	\$30
	Total	\$510,783	\$1,303	30	Total	\$511,272	
	rotui	\$310,763	φ1,303		Total	\$311,272	\$1,10
Central				Central			,
Administration				Administration			
	General				General		,
41	Administration	\$288,095	\$735	41	Administration	\$308,728	\$71
District				District			
Operations				Operations			
51 52	Plant Maintenance				Plant Maintenance &		
	& Operations	\$504,643	\$1,287	51	Operations	\$527,681	\$1,22
	Security and	40.000	20	50	Security and	40.000	
53	Monitoring Data Processing	\$3,000 \$109,209	\$8 \$279	52 53	Monitoring Data Processing	\$3,000 \$111,301	\$25
	Student	\$109,209	\$279	33	Student	\$111,301	\$20
34	Transportation	\$112,994	\$288	34	Transportation	\$163,218	\$37
35	Food Services	\$112,394	\$0	35	Food Services	\$103,210	\$57
	Total:	\$729,846	\$1,862		Total:	\$805,200	\$1,86
	1 Ottain	ψ1 Z3,040	Ψ1,002			ψ003,200	ψ1,00
Debt Service				Debt Service			
71	Debt Service	\$149,131	\$380	71	Debt Service	\$196,039	\$45
		1,151	, , , ,				, ,
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	5
	Facilities						
0.1	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional		
91	Services Between Public schools		00	91	Services Between		
31	Incremental Cost	\$0	\$0	31	Public schools Incremental Cost	\$0	\$
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	***	30		Payments to Fiscal	Ţ	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$110,068	\$281	93	Arrangements	\$108,000	\$25
27	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other			00	charges not Defined		
99	codes Total:	\$0		99	in Other codes	\$0	\$
		\$110,068	\$281		Total:	\$108,000	\$25