

Budget Summary Report for Frost ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,781,985	\$4,400
12	Instructional Resources, Media Services	\$66,571	\$164
13	Curriculum Development & Staff Development	\$1,000	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,849,556	\$4,567
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$261,671	\$646
31	Guidance & Counseling, Evaluation	\$38,568	\$95
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$4
36	Co-curricular/ Extra-curricular Activities	\$95,334	\$235
	Total	\$397,073	\$980
Central Administration			
41	General Administration	\$260,661	\$644
District Operations			
51	Plant Maintenance & Operations	\$426,751	\$1,054
52	Security and Monitoring	\$3,000	\$7
53	Data Processing	\$89,193	\$220
34	Student Transportation	\$187,636	\$463
35	Food Services	\$183,540	\$453
	Total:	\$890,120	\$2,198
Debt Service			
71	Debt Service	\$143,275	\$354
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	\$146,147	\$361
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$146,147	\$361

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,872,452	\$4,355
12	Instructional Resources, Media Services	\$74,695	\$174
13	Curriculum Development & Staff Development	\$1,000	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,948,147	\$4,531
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$273,017	\$635
31	Guidance & Counseling, Evaluation	\$60,707	\$141
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$3
36	Co-curricular/ Extra-curricular Activities	\$114,678	\$267
	Total	\$449,902	\$1,046
			\$0
Central Administration			
41	General Administration	\$272,014	\$633
District Operations			
51	Plant Maintenance & Operations	\$455,846	\$1,060
52	Security and Monitoring	\$3,000	\$7
53	Data Processing	\$91,663	\$213
34	Student Transportation	\$155,097	\$361
35	Food Services	\$197,644	\$460
	Total:	\$903,250	\$2,101
Debt Service			
71	Debt Service	\$142,435	\$331
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	\$134,988	\$314
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$134,988	\$314