

Budget Summary Report for FRENSHIP ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,083,071	\$4,348
12	Instructional Resources, Media Services	\$1,021,216	\$106
13	Curriculum Development & Staff Development	\$1,139,087	\$118
95	Payment to Juvenile Justice AEP	\$20,000	\$2
Total:		\$44,263,374	\$4,573
Instructional Support			
21	Instructional Leadership	\$1,679,767	\$174
23	School Leadership	\$4,543,438	\$469
31	Guidance & Counseling, Evaluation	\$1,761,880	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$933,088	\$96
36	Co-curricular/ Extra-curricular Activities	\$3,619,420	\$374
Total		\$12,537,593	\$1,295
Central Administration			
41	General Administration	\$2,967,187	\$307
District Operations			
51	Plant Maintenance & Operations	\$10,673,590	\$1,103
52	Security and Monitoring	\$721,691	\$75
53	Data Processing	\$2,097,487	\$217
34	Student Transportation	\$2,335,462	\$241
35	Food Services	\$3,729,946	\$385
Total:		\$19,558,176	\$2,021
Debt Service			
71	Debt Service	\$16,114,538	\$1,665
Other			
61	Community Service	\$75,364	\$8
81	Facilities Acquisition and Construction	\$91,010	\$9
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$525,000	\$54
Total:		\$691,374	\$71

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,079,836	\$4,462
12	Instructional Resources, Media Services	\$1,073,121	\$109
13	Curriculum Development & Staff Development	\$1,105,193	\$112
95	Payment to Juvenile Justice AEP	\$20,200	\$2
Total:		\$46,278,350	\$4,684
Instructional Support			
21	Instructional Leadership	\$2,120,598	\$215
23	School Leadership	\$4,553,905	\$461
31	Guidance & Counseling, Evaluation	\$2,123,668	\$215
32	Social Work Services	\$0	\$0
33	Health Services	\$933,463	\$94
36	Co-curricular/ Extra-curricular Activities	\$3,888,807	\$394
Total		\$13,620,441	\$1,379
			\$0
Central Administration			
41	General Administration	\$3,194,238	\$323
District Operations			
51	Plant Maintenance & Operations	\$10,500,295	\$1,063
52	Security and Monitoring	\$722,700	\$73
53	Data Processing	\$1,924,480	\$195
34	Student Transportation	\$2,232,650	\$226
35	Food Services	\$3,862,944	\$391
Total:		\$19,243,069	\$1,948
Debt Service			
71	Debt Service	\$17,575,946	\$1,779
Other			
61	Community Service	\$78,467	\$8
81	Facilities Acquisition and Construction	\$95,105	\$10
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$525,000	\$53
Total:		\$698,572	\$71