

**Budget Summary Report for FRENSHIP ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$44,263,374</b>	<b>\$4,573</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$12,537,593</b>	<b>\$1,295</b>
<b>Central Administration</b>			
41	General Administration	\$2,967,187	\$307
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$19,558,176</b>	<b>\$2,021</b>
<b>Debt Service</b>			
71	Debt Service	\$16,114,538	\$1,665
<b>Other</b>			
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
	<b>Total:</b>	<b>\$691,374</b>	<b>\$71</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$43,968,536	\$4,450
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
	<b>Total:</b>	<b>\$46,167,050</b>	<b>\$4,673</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,120,598	\$215
23	School Leadership	\$4,553,905	\$461
31	Guidance & Counseling, Evaluation	\$2,180,668	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$933,463	\$94
36	Co-curricular/ Extra-curricular Activities	\$3,888,807	\$394
	<b>Total</b>	<b>\$13,677,441</b>	<b>\$1,384</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$3,194,238	\$323
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,500,295	\$1,063
52	Security and Monitoring	\$765,000	\$77
53	Data Processing	\$1,924,480	\$195
34	Student Transportation	\$2,232,650	\$226
35	Food Services	\$3,862,944	\$391
	<b>Total:</b>	<b>\$19,285,369</b>	<b>\$1,952</b>
<b>Debt Service</b>			
71	Debt Service	\$18,097,439	\$1,832
<b>Other</b>			
61	Community Service	\$90,467	\$9
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
	<b>Total:</b>	<b>\$710,572</b>	<b>\$72</b>