

**Budget Summary Report for FRANKSTON ISD**

| 2024 - 2025 Actual Budget |   | Aggregate Expenditures | Per Pupil Expenditures |
|---------------------------|---|------------------------|------------------------|
| Instruction               |   |                        |                        |
| 11                        | Instruction   | \$6,192,898            | \$7,722                |
| 12                        | Instructional Resources, Media Services   | \$17,500               | \$22                   |
| 13                        | Curriculum Development & Staff Development  | \$0                    | \$0                    |
| 95                        | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|                           | Total:  | \$6,210,398            | \$7,744                |
| Instructional Support     |   |                        |                        |
| 21                        | Instructional Leadership  | \$0                    | \$0                    |
| 23                        | School Leadership   | \$699,926              | \$873                  |
| 31                        | Guidance & Counseling, Evaluation   | \$238,326              | \$297                  |
| 32                        | Social Work Services  | \$0                    | \$0                    |
| 33                        | Health Services   | \$143,520              | \$179                  |
| 36                        | Co-curricular/ Extra-curricular Activities  | \$815,130              | \$1,016                |
|                           | Total   | \$1,896,902            | \$2,365                |
| Central Administration    |   |                        |                        |
| 41                        | General Administration  | \$643,863              | \$803                  |
| 41                        | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$2,500                | \$3                    |
| 41                        | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$650                  | \$1                    |
|                           | Total:  | \$647,013              | \$807                  |
| District Operations       |   |                        |                        |
| 51                        | Plant Maintenance & Operations  | \$1,325,282            | \$1,652                |
| 52                        | Security and Monitoring   | \$112,500              | \$140                  |
| 53                        | Data Processing   | \$248,137              | \$309                  |
| 34                        | Student Transportation  | \$283,127              | \$353                  |
| 35                        | Food Services   | \$643,868              | \$803                  |
|                           | Total:  | \$2,612,914            | \$3,258                |
| Debt Service              |   |                        |                        |
| 71                        | Debt Service  | \$776,800              | \$969                  |
| 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   | \$309,664              | \$386                  |
| 97                        | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                        | Inter-government charges not Defined in Other codes   | \$105,000              | \$131                  |
|                           | Total:  | \$414,664              | \$517                  |
|                           | Grand Total:  | \$12,558,691           |                        |

| 2025 - 2026 "Proposed" Budget |   | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|---|------------------------|------------------------|
| Instruction                   |   |                        |                        |
| 11                            | Instruction   | \$6,861,616            | \$8,588                |
| 12                            | Instructional Resources, Media Services   | \$17,500               | \$22                   |
| 13                            | Curriculum Development & Staff Development  | \$1,500                | \$2                    |
| 95                            | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|                               | Total:  | \$6,880,616            | \$8,612                |
| Instructional Support         |   |                        |                        |
| 21                            | Instructional Leadership  | \$0                    | \$0                    |
| 23                            | School Leadership   | \$734,807              | \$920                  |
| 31                            | Guidance & Counseling, Evaluation   | \$274,297              | \$343                  |
| 32                            | Social Work Services  | \$0                    | \$0                    |
| 33                            | Health Services   | \$148,521              | \$186                  |
| 36                            | Co-curricular/ Extra-curricular Activities  | \$774,911              | \$970                  |
|                               | Total   | \$1,932,536            | \$2,419                |
| Central Administration        |   |                        |                        |
| 41                            | General Administration  | \$656,020              | \$821                  |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$1,500                | \$2                    |
| 41                            | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$500                  | \$1                    |
|                               | Total:  | \$658,020              | \$824                  |
| District Operations           |   |                        |                        |
| 51                            | Plant Maintenance & Operations  | \$1,473,790            | \$1,845                |
| 52                            | Security and Monitoring   | \$97,458               | \$122                  |
| 53                            | Data Processing   | \$284,765              | \$356                  |
| 34                            | Student Transportation  | \$431,137              | \$540                  |
| 35                            | Food Services   | \$691,468              | \$865                  |
|                               | Total:  | \$2,978,618            | \$3,728                |
| Debt Service                  |   |                        |                        |
| 71                            | Debt Service  | \$775,075              | \$970                  |
| 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   | \$378,285              | \$473                  |
| 97                            | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes   | \$110,000              | \$138                  |
|                               | Total:  | \$488,285              | \$611                  |
|                               | Grand Total:  | \$13,713,150           |                        |

Difference \$1,154,459  
Percent Change 9.19%