Budget Summary Report for FRANKSTON ISD

		Budget Sur	nmary Re	port for	FRANKSTON		
	2024 - 2025 Actu	ual Budget			2025 - 2026 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Landau attan		Expenditures	Expenditures	In atomic tion		Expenditures	Expenditures
Instruction	In atom of the	00.400.000	AT 700	Instruction	I	00 004 040	***
11	Instruction Instructional	\$6,192,898	\$7,722	11	Instruction Instructional	\$6,861,616	\$8,5
	Resources, Media				Resources, Media		
12	Services	\$17,500	\$22	12	Services	\$17,500	\$
- '-	Curriculum	\$17,500	ΨΖΖ	12	Curriculum	\$17,500	4
	Development & Staff				Development & Staff		
13	Development	\$0	\$0	13	Development	\$1,500	
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$6,210,398	\$7,744		Total:	\$6,880,616	\$8,6
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership	\$0	\$0	21	Leadership	\$0	
	School Leadership	\$699,926	\$873	23	School Leadership	\$734,807	\$9
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$220,220	\$297	31	Counseling,	6074 007	
31	Evaluation	\$238,326	\$297	31	Evaluation	\$274,297	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$143,520	\$179	33	Health Services	\$148,521	\$1
- ,,	Co-curricular/ Extra-	ψ140,020	ψ.173	- 00	Co-curricular/ Extra-	¥170,021	,
36	curricular Activities	\$815,130	\$1,016	36	curricular Activities	\$774,911	\$9
	Total	\$1,896,902	\$2,365		Total	\$1,932,536	\$2,4
		, .,,,	7=,100			, , , , , , , , , , , , , , , , , , , ,	¥=,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$643,863	\$803	41	Administration	\$656,020	\$8
	publish all statutorily				publish all statutorily		
	required public				required public		
	notices in the			41	notices in the		
	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$2,500	\$3	Notices	representatives.	\$1,500	
	Expenditures for	\$2,500	şo	Notices	Expenditures for	\$1,500	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$650	\$1	Lobbying	Code."	\$500	
Lobbying	Total:	\$647,013	\$807	Lobbying	Total:	\$658,020	\$8
District	i otai.	\$047,013	φ007	District	i Otai.	\$030,020	φι
Operations				Operations			
por aciono	Plant Maintenance &			Орогилоно	Plant Maintenance &		
51	Operations	\$1,325,282	\$1,652	51	Operations	\$1,473,790	\$1,8
	Security and	. //	1 / 1 1		Security and		
52	Monitoring	\$112,500	\$140	52	Monitoring	\$97,458	\$1
53	Data Processing	\$248,137	\$309	53	Data Processing	\$284,765	\$3
	Student				Student		
34	Transportation	\$283,127	\$353	34	Transportation	\$431,137	\$5
35	Food Services	\$643,868	\$803	35	Food Services	\$691,468	\$8
	Total:	\$2,612,914	\$3,258		Total:	\$2,978,618	\$3,7
Debt Service				Debt Service			
71	Debt Service	\$776,800	\$969	71	Debt Service	\$775,075	\$9
				Oth			
No.				Other			
Other							
61	Community Service	\$0	\$0	61	Community Service	\$0	
61	Facilities Acquisition				Facilities Acquisition		
61	Facilities Acquisition and Construction	\$0 \$0	\$0 \$0	61 81	Facilities Acquisition and Construction	\$0 \$0	
61	Facilities Acquisition and Construction Contracted				Facilities Acquisition and Construction Contracted		
61 81	Facilities Acquisition and Construction Contracted Instructional Services				Facilities Acquisition and Construction		
61 81	Facilities Acquisition and Construction Contracted	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost		\$0		Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	
91 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	
61 81 91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$4
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$309,664	\$0 \$0 \$0 \$386	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$378,285	\$4
61 81 91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$309,664	\$0 \$0 \$0 \$386	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$378,285	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$309,664	\$0 \$0 \$0 \$386	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$378,285	\$4
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$309,664	\$0 \$0 \$0 \$386 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$378,285	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$309,664 \$0	\$0 \$0 \$0 \$386 \$0 \$131	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$378,285	\$*

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