



**Budget Summary Report for Fredericksburg ISD**

2018 - 2019 Current Actual				2019 - 2020 "Proposed" Budget				% change
		Aggregate Expenditures*	Per 3115 Pupil Expenditures			Aggregate Expenditures	Per 3130 Pupil Expenditures	
<b>Instruction</b>				<b>Instruction</b>				
11	Instruction	\$15,735,225	\$5,051	11	Instruction	\$17,201,540	\$5,496	
12	Instructional Resources, Media Services	\$289,581	\$93	12	Instructional Resources, Media Services	\$297,701	\$95	
13	Curriculum Development & Staff Development	\$36,183	\$12	13	Curriculum Development & Staff Development	\$83,349	\$27	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	<b>Total:</b>	<b>\$16,060,989</b>	<b>\$5,156</b>		<b>Total:</b>	<b>\$17,582,590</b>	<b>\$5,617</b>	9%
<b>Instructional Support</b>				<b>Instructional Support</b>				
21	Instructional Leadership	\$285,000	\$91	21	Instructional Leadership	\$279,311	\$89	
23	School Leadership	\$1,679,193	\$539	23	School Leadership	\$1,757,653	\$562	
31	Guidance & Counseling, Evaluation	\$800,000	\$257	31	Guidance & Counseling, Evaluation	\$926,353	\$296	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$242,383	\$78	33	Health Services	\$242,099	\$77	
36	Co-curricular/ Extra-curricular Activities	\$1,315,298	\$422	36	Co-curricular/ Extra-curricular Activities	\$1,313,950	\$420	
	<b>Total</b>	<b>\$4,321,874</b>	<b>\$1,387</b>		<b>Total</b>	<b>\$4,519,366</b>	<b>\$1,444</b>	4%
						\$0		
<b>Central Administration</b>				<b>Central Administration</b>				
41	General Administration	\$1,300,000	\$417	41	General Administration	\$1,540,802	\$492	18%
<b>District Operations</b>				<b>District Operations</b>				
51	Plant Maintenance & Operations	\$3,400,000	\$1,091	51	Plant Maintenance & Operations	\$3,843,047	\$1,228	
52	Security and Monitoring	\$10,000	\$3	52	Security and Monitoring	\$48,575	\$16	
53	Data Processing	\$900,000	\$289	53	Data Processing	\$932,667	\$298	
34	Student Transportation	\$1,000,000	\$321	34	Student Transportation	\$1,244,130	\$397	
35	Food Services	\$1,617,798	\$519	35	Food Services	\$1,790,000	\$572	
	<b>Total:</b>	<b>\$6,927,798</b>	<b>\$2,224</b>		<b>Total:</b>	<b>\$7,858,419</b>	<b>\$2,511</b>	13%
<b>Debt Service</b>				<b>Debt Service</b>				
71	Debt Service	\$3,779,242	\$1,213	71	Debt Service	\$5,428,623	\$1,734	43%
<b>Other</b>				<b>Other</b>				
61	Community Service	\$225,000	\$72	61	Community Service	\$245,396	\$78	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$13,000,000	\$4,173	91	Contracted Instructional Services Between Public schools	\$11,446,427	\$3,657	
92	Incremental Cost Associated with Chapter 41 School Districts	\$32,000	\$10	92	Incremental Cost Associated with Chapter 41 School Districts	\$32,000	\$10	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$825,000	\$265	93	Payments to Fiscal Agents for Shared Service Arrangements	\$825,000	\$264	
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0	
99	Inter-government charges not Defined in Other codes	\$653,173	\$210	99	Inter-government charges not Defined in Other codes	\$700,000	\$224	
	<b>Total:</b>	<b>\$14,735,173</b>	<b>\$4,730</b>		<b>Total:</b>	<b>\$13,248,823</b>	<b>\$4,233</b>	-11%
		\$ 47,125,076	\$15,128			\$ 50,178,623	\$16,032	6%
<b>General Fund</b>		\$ 41,728,036	\$13,396			\$ 42,960,000	\$13,725	
<b>School Nutrition Fund</b>		\$ 1,617,798	\$519			\$ 1,790,000	\$572	
<b>Debt Service Fund</b>		\$ 3,779,242	\$1,213			\$ 5,428,623	\$1,734	
		<u>\$ 47,125,076</u>				<u>\$ 50,178,623</u>		6%

\*Note: Amounts above include estimated accrued expenditures since year is not over.

<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	\$795	\$0	<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	\$3,800	\$1
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