

Budget Summary Report for FREDERICKSBURG ISD

Agregation	Agregation Agregation Expenditure Ex	Aggregrate Expenditures Expenditures Instruction Instruction Instruction Instructional Resources, Media Services S263,377 \$85 Services S263,377	Aggregrate Expenditures
Experimenses Expe	Expenditures Expe	Expenditures Expenditures Instruction Instruction Instruction S18,022,222 \$5,812	Expenditures Expenditures
	### National Control	Instruction	Struction
Instructional Processor	Instructional	Instructional Resources, Media Services \$263,377 \$85	Instructional Resources, Media Services \$268,381 \$87
Resource, Media 1283,277 1815 12 Services 1289,581 120 Services 1289,581 129 Services 1289	12 Services 1283,377 848 12 Services 5286,381 597 13 Development Staff 13	Resources, Media \$263,377 \$85	Resources, Media \$268,381 \$87
12 Services S282,377 585	12 Services 12-03-377 648 12 Controllar 50-05 50-05 Controllar 50-05 Controll	12 Services \$263,377 \$85	12 Services \$268,381 \$87 Curriculum Development \$13 Development \$63,350 \$20 Payment to Juvenile Justice AEP \$0 \$0
Curriculum State	Corriculum Section S	Curriculum	Curriculum
13 Development \$16,70 338 51 Development \$60,350 320 Particular (5,100 50 50 50 50 50 50 50	13 Overdopment \$11,570 338 13 Overdopment \$63,350 329	13 Development \$116,570 \$38	13 Development \$63,350 \$20
Social Version Security Sec	By	Payment to Juvenile	Payment to Juvenile 95 Justice AEP \$0 \$0
9	95 Justice AEP	95 Justice AEP	95 Justice AEP \$0 \$0
Total: \$16,020,600 \$5,824	Total: \$18,127,032 \$5,847 Total: \$1,132,03 \$133 Total: \$1,134,135 \$133 \$133 Total: \$1,134,135 \$133	Total: \$18,402,169 \$5,934 Instructional Support Instructional 21	12
Instructional	Instructional	Support S S S	
Support	Support	Support S S S S S S S S S	
	Instructional	Instructional	
1	1	21 Leadership \$377,054 \$122 23 School Leadership \$1,864,139 \$601	
Quidance & Counseling, Se30,614 \$270 \$31 Counseling, Se40,634 \$271 \$22 Secola Work Services \$38,947 \$3 \$3 Sealth Services \$39,103 \$19 \$33 Sealth Services \$39,103 \$19 \$30 Sealth Services \$39,103 \$30 Sealth Services \$30,103 \$30 Sealth Services \$30,103 \$30 Sealth Services \$30,103 Sealth Services \$30,103 Sealth Services \$30,103 Sealth Sealth Services \$30,103 Sealth Sealth Sealth Services \$30,103 Sealth Sealt	Quidance & Counseling, Se36,614 S276		
Counseling, \$838,614 \$770	Counseling, \$495,614 \$270	Guidance &	
31 Evaluation	Separation		
32 Social Work Services \$15,047 \$33 32 Social Work Services \$76,824 \$25 \$33 \$32 \$33	32 Social Work Services \$8,047 \$3 33 Health Services \$359,103 \$309 33 Health Services \$319,103 \$309 33 Health Services \$319,004 \$319 \$320 \$33 Health Services \$319,004 \$319 \$33 \$300		
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Co-curricular Extra-	Co-curricular Extra-		
Total	36		
Total \$5,285,161 \$1,765	Total \$5,295,161 \$1,705		
Central Conservation Conservat	Central Administration		
Administration General	Administration Signature Administration Signature Signatur		\$0
Administration General	Administration Signature Administration Signature Signatur	Central	Central
General	General		
Expanditures to publish all statutority required public notices in the newspaper by the service public notices in the newspaper by	Expenditures to public	General	General
Publish Astatutority Publish Required public notices in the notices notice	Publish all statutority required public notices in the notices in the notices in the newspaper by the segapact by the segapa	\$ 1,00 1,00 U	Ţ.,j=1
Publish Required public notices in the Publish Required Publish Required Publish Required Required Publish Required Req	Publish Required public Notices Interpretatives Publish Required Publish Publish Required Publish Publi		
Publish Required Notices Publish Required Publish Required Notices Publish Required Notices Publish Required Notices Publish Required Publish Pub	Publish newspaper by the Required Notices Publish Required Publish Required Notices Publish Required Notices Publish Required Publish Publish Required Publish Publish Required Publish Publish Publish Required Publish	required public	required public
Required School district or their Notices Spanish Spanis	Required Notices Propresentatives. \$5,200 \$2		
Notices Propresentatives \$5,200 \$2	Notices Papealitures for Sepanditures for S		
Expenditures for	Expenditure for		
Calcactly or Indirectly influencing or attempy to influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section as those terms are defined in Section as those terms are defined in Section 305.002, Coverment Lobying Code.* S1,000 S0 S0 Code.* S1,000 S0 S0 Code.* S1,000	"directly or Indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 30.00.00 Se		
"directly or Indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section as those terms are defined in Section 35.00.2 (overnment Lobying Code." \$1,000 \$50 \$50 \$5	"directly or Indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 30.00.00 overment 30.00.00 Government 30.00.00 Governm	Expenditures for	Expenditures for
to influence the outcome of legislation or administrative action as those terms are defined in Section 350.002, Government Lobbying Code.* \$1,000 \$0 Lobying Code.* \$1,000	to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Lobbying Code." \$1,000 \$0 \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.00 \$0.000. \$1.000 \$0.000. \$1.000 \$0.000. \$1.00		
Outcome of legislation Or administrative action as those terms are defined in Section 41 305.002, Government Code." \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Outcome of legislation or administrative action as those terms are defined in Section 36.002, Government Lobbying Code." \$1,000 \$0		
action as those terms are defined in Section 3 50,002, Government 51,000 \$0,002, Government 51,000, Government 51,000 \$0,002, Government 61,002, Grand Forestore 51,000 \$0,002, Grand Forestore 51,000 \$0,002, Grand Forestore 51,000 \$0,002, Grand Forestore 51,000 \$0,002, Grand Forestore 51,	Or administrative action as those terms are defined in Section 3 50,002, Government 50,000		
action as those terms are defined in Section 41 305.002, Government Code." S1,000 S0 S0 S0 S0 S0 S0 S0	action as those terms are defined in Section 41 305.002, Government Code." \$1,000 \$0 Code. \$1,000 \$		
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Cobbying Code." \$1,000 \$0 Code." \$1,000 Cod	Code." \$1,000 \$0 Code." \$1,000 \$1		
Total: \$1,540,203	Total: \$1,540,203 \$497		
District Diperations District Diperations District Diperations District Diperations District Diperations District Diperations S3,866,559 \$1,183	District		1,7
Plant Maintenance &	Plant Maintenance & S3,866,516 S1,253		
Security and Sa,886,516 S1,253 Security and	Security and Sa,886,516 S1,233 Security and S1,23,208 S40 S2 Monitoring S123,208 S40 S2 Monitoring S123,208 S40 S1 Monitoring S123,208 S40 S2 Monitoring S109,605 S35 S35 S36 S1,243 S22 S106 S1 S1 S2 S22 S106 S1 S1 S2 S22 S106 S1 S2 S22 S106 S1 S2 S22 S106 S1 S2 S22 S106 S1 S2 S2 S2 S36 S1 S2 S36 S2 S2 S36 S1 S2 S36 S1 S2 S36 S2 S36 S2 S36 S2 S36 S2 S36 S36 S2 S36 S36 S2 S36 S36 S36 S2 S36 S3		
Security and Secu	Security and S123,208 S40 S22 S22 S308		
Section Sect	S2		
Student	Student Transportation \$1,393,282 \$449 34 Transportation \$1,204,671 \$389 35 Food Services \$1,924,000 \$620 35 Food Services \$2,382,300 \$768 Total: \$8,051,620 \$2,597	52 Monitoring \$123,208 \$40	52 Monitoring \$109,605 \$35
34 Transportation \$1,393,282 \$449 34 Transportation \$1,204,671 \$389 \$35 Food Services \$1,924,000 \$820 35 Food Services \$2,382,300 \$768 \$768 \$700,000 \$226 \$35 Food Services \$2,382,300 \$768 \$768 \$700,000 \$226 \$99 \$768 \$700,000 \$226 \$99 \$760 \$700,000 \$226 \$99 \$760 \$700,000 \$226 \$99 \$760 \$700,000 \$226 \$99 \$700,000 \$226 \$99 \$700,000 \$226 \$90 \$760 \$90 \$760 \$90	34 Transportation \$1,393,282 \$449 34 Transportation \$1,204,671 \$389 \$35 Food Services \$1,924,000 \$620 \$35 Food Services \$2,382,300 \$768 \$7048: \$5,282,399 \$2,671 \$389 \$52,671 \$7048: \$8,051,620 \$2,597 \$71 Debt Service \$5,432,551 \$1,752 \$71 Debt Service \$5,461,868 \$1,988 \$1,988 \$1040 \$160		
35 Food Services \$1,924,000 \$620 35 Food Services \$2,382,300 \$768 \$700 \$7	Section Sect		
Debt Service St., 432,551 S1,752	Debt Service Debt Service S\$,432,551 \$1,752 T		35 Food Services \$2,382,300 \$768
Tiling T	Debt Service \$5,432,551 \$1,752	Total: \$8,282,399 \$2,671	Total: \$8,051,620 \$2,597 -3%
Tiling T	Debt Service \$5,432,551 \$1,752	Joht Conice	Coming
Other Community Service \$513,799 \$166	Other Community Service \$13,799 \$166		
Service Serv	Section Sect	φυ,-υ2,υ01 φ1,132	Ψο,τοτ,σου ψτ,σου
Service Arrangements	Facilities Acquisition \$165,997 \$54		
State	81		
Contracted Instructional Services Between Public State	Contracted Instructional Services Between Public Standard Services Setween Public Schools S		
Between Public Schools \$19,001,000 \$6,127 91 Schools \$21,065,382 \$6,795	Between Public Schools \$19,001,000 \$6,127 Schools \$21,065,382 \$6,795	Contracted	Contracted
91	Schools \$19,001,000 \$6,127		
Incremental Cost Associated with Chapter 41 School \$36,000 \$12 92 Districts \$36,000 \$12 92 Districts \$36,000 \$12 92 Districts \$36,000 \$12 92 Districts \$36,000 \$12 93 Districts \$36,000 \$12 94 Districts \$36,000 \$12 95 Districts \$36,000 \$12 95 Districts \$36,000 \$12 95 Districts \$36,000 \$12 Payments to Fiscal Agents for Shared Agents for Sh	Incremental Cost Associated with Chapter 41 School 92 Districts \$36,000 \$12 92 Districts \$36,000 \$12		
Associated with Chapter 41 School Districts \$36,000 \$12 92 Districts \$36,000 \$12 93 Districts \$36,000 \$12 94 Districts \$36,000 \$12 94 Districts \$36,000 \$12 Payments to Fiscal Agents for Shared Agents for Sh	Associated with Chapter 41 School 92 Districts \$36,000 \$12 92 Districts \$36,000 \$12		
92 Districts \$36,000 \$12 92 Districts \$36,000 \$12	Payments to Fiscal Agents for Shared Payments to Fiscal Agents for Shared Payments to Tax Paym	Associated with	Associated with
Payments to Fiscal Agents for Shared Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428	Payments to Fiscal Agents for Shared 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428		
Agents for Shared 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428	Agents for Shared 93 Agents for Shared 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428	92 DISTRICTS \$36,000 \$12	92 DISTRICTS \$36,000 \$12
Agents for Shared 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428	Agents for Shared 93 Agents for Shared 93 Service Arrangements \$1,070,000 \$345 93 Service Arrangements \$1,328,315 \$428	Payments to Fiscal	
Payments to Tax	Payments to Tax State	Agents for Shared	Agents for Shared
97	97		
Inter-government charges not Defined in Other codes \$700,000 \$226 99 Other codes \$700,000 \$226 Total: \$21,486,796 \$6,929 Total: \$23,422,822 \$7,556 99 GRAND TOTALS \$60,439,279 100% GRAND TOTALS \$62,605,837 100% GRAND TOTALS \$50,082,728.46 88% 54,061,669 86%	Inter-government charges not Defined in Other codes \$700,000 \$226 99 Other codes \$700,000 \$226		
99	Section Sect		
99 Other codes \$700,000 \$226 99 Other codes \$	99 Other codes \$700,000 \$226 99 Other codes \$700,000 \$226 Total: \$21,486,796 \$6,929 Total: \$23,422,822 \$7,556 GRAND TOTALS \$60,439,279 100% GRAND TOTALS \$62,605,837 100% Fund 199 53,082,728.46 88% 54,061,669 86% 1,924,000 3% 2,382,300 4%		
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und 240 1,924,000 3% 2.382,300 4%		GRAND TOTALS \$60,439,279 100%	