



Billie Pride begins with YOU!

Board of Trustees
Special Meeting
Monday, June 16, 2014, 5:30 PM
FISD Central Administration Building, 234 Friendship Lane

MISSION STATEMENT:
Inspiring Excellence

GOALS:

- *Excite students to reach their full educational potential.*
- *Exercise fiscal responsibility.*
- *Recruit and maintain a quality teacher core.*
- *Strengthen the vocational/technical programs.*
- *Encourage involvement of the parents and community members.*
- *Promote a high level of ethical behavior.*
- *Provide inviting, safe, well-maintained school facilities*

AGENDA ITEMS

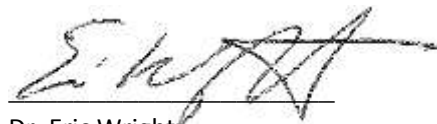
1. Meal at 5:30 p.m.
 - A. Public Hearing 6:00 p.m. To discuss 2015 Budget and Tax Rate 3
2. Call to Order
3. Special Meeting
 - A. Invocation: Jerry Durst
Pledge to the US Flag and Texas Flag: Dale Geistweidt
Pledge to the Texas Flag:
Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.
Mission Statement & Goals: Lorrie Hess

MISSION STATEMENT: Inspiring Excellence

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- Exercise fiscal responsibility.
- Recruit and maintain a quality teacher core.
- Strengthen the vocational/technical programs.
- Encourage involvement of the parents and community members.
- Promote a high level of ethical behavior.
- Provide inviting, safe, well-maintained school facilities.

4. New Business: Action/Discussion Items:
 - A. Consideration and Approval of Amendments for the 2013-2014 Budget 51
 - B. Consideration and Approval of 2014-2015 Budget
 - C. Consideration and Approval of An Agreement of the Purchase of Attendance Credits (Option 3) 59
 - D. Consideration and Approval of Bank Signature Authority
5. Executive Session if during the course of the meeting, discussion of any item on the agenda should be held in a meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act., Tex. Gov't Code, Chapter 551 Subchapters D and E.
 - A. Personnel: Consider Employment, Resignations, Extended Leaves, additional Positions and Other Personnel Matters 66
6. Return to Open Session
7. CONSIDERATION AND ACTION, if any, resulting from executive session
 - A. Personnel: Consideration and action if any upon Employment, Resignations, Extended Leaves, Additional Positions and Other Personnel Matters
8. Adjourn



Dr. Eric Wright
Superintendent of Schools

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Fredericksburg Independent School District will hold a public meeting at 6 p.m. Monday, June 16, 2014 in the FISD Central Administration Office at 234 Friendship Lane. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$ 1.0400	/\$100 (Proposed rate for maintenance and operations)
School Debt Service Tax	\$.1062	/\$100 (Proposed rate to pay bonded indebtedness)
Approved by Local Voters		

Comparison of Proposed Rates with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	7.23	%	increase
Debt service	.05	%	increase
Total expenditures	6.73	%	increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ 5,809,742,991	\$ 6,004,978,328
Total appraised value* of new property**	\$ 58,611,311	\$ 55,747,131
Total taxable value*** of all property	\$ 2,697,727,560	\$ 2,841,930,604
Total taxable value*** of new property**	\$ 57,749,598	\$ 55,490,201

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04 (8), Tax Code

** "New property" is defined by Section 26.012 (17), Tax Code

*** "Taxable value" is defined by Section 1.04 (10), Tax Code

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$13,825,000

* Outstanding Principal

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$ 1.0400	\$.1062	\$ 1.1462	\$ 8,036	\$ 1,247
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 1.0418	\$.1108	\$ 1.1526	\$ 8,494	\$ 726
Proposed Rate	\$ 1.0400	\$.1062	\$ 1.1462	\$ 8,674	\$ 726

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	\$ 215,236	\$ 218,436
Average Taxable Value of Residences	\$ 199,672	\$ 203,193
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.1462	\$ 1.1462
Taxes Due on Average Residence	\$ 2,289	\$ 2,329
Increase (Decrease) in Taxes		\$ 40

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.1595. This election will be automatically held if the district adopts a rate in excess of the rollback rate of \$1.1595.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	\$6,563,545
Interest & Sinking Fund Balance(s)	\$2,236,320

Fredericksburg ISD



**Budget Hearing
2014-2015
June 16, 2014**



Inspiring Excellence



Fredericksburg Independent School District TX



Gillespie County TX



Budgeting...

A budget is a financial **plan** that matches available resources to the goals and strategies adopted by the District and the Board of Trustees.



Proposed Budget 2014-2015

Budgets to adopt

- **General Operating Fund**
- **Debt Service Fund**
- **School Nutrition Fund**



General Fund Proposed Budget



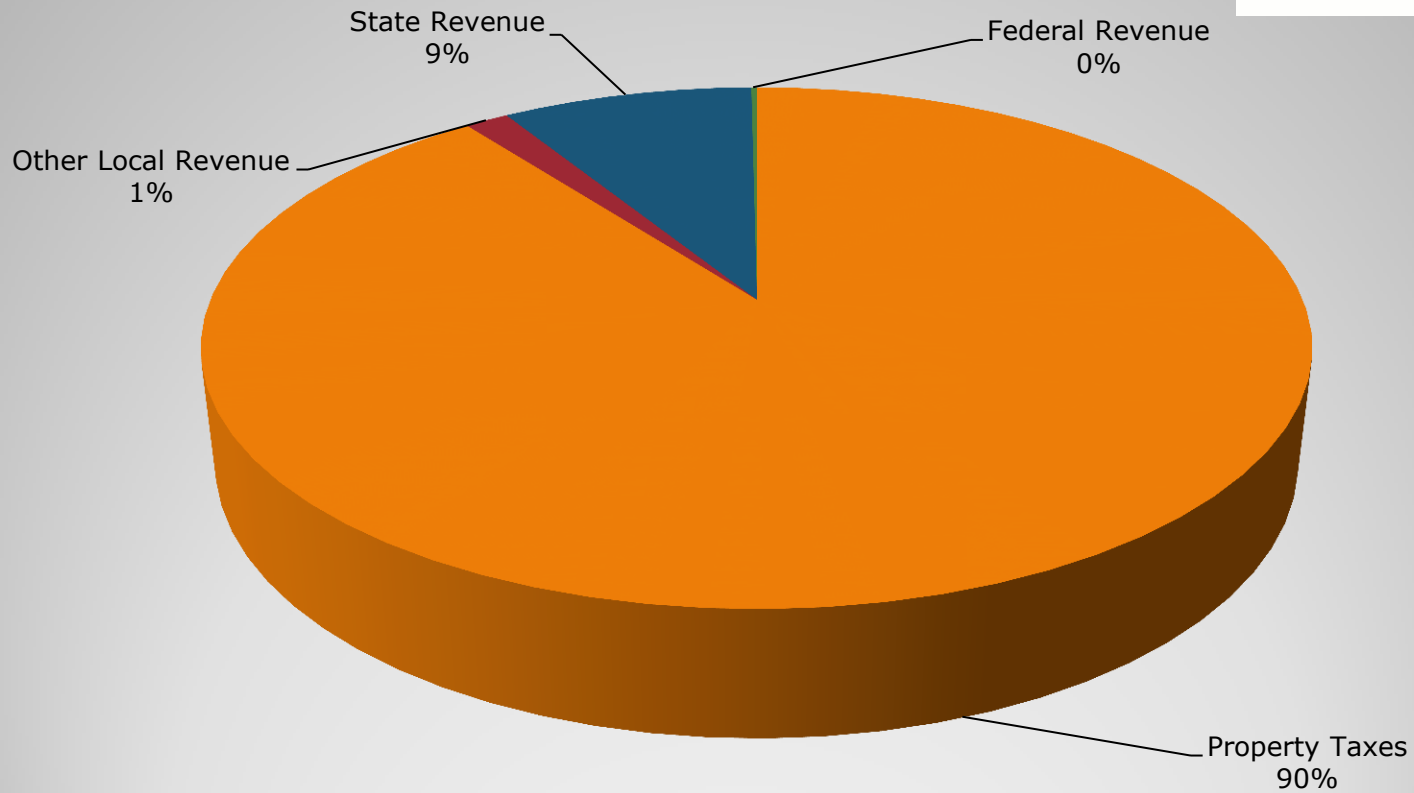
- **REVENUE:**

○ Property Taxes	\$27,859,867*
○ Other Local Revenue	470,450
○ State Revenue	2,709,699
○ Federal Revenue	<u>60,000</u>

Total **\$32,000,016**

* Chapter 41 recapture of \$6,381,470 (23% of local revenue) is sent to the State of Texas due to wealth equalization

General Fund Revenue by Source

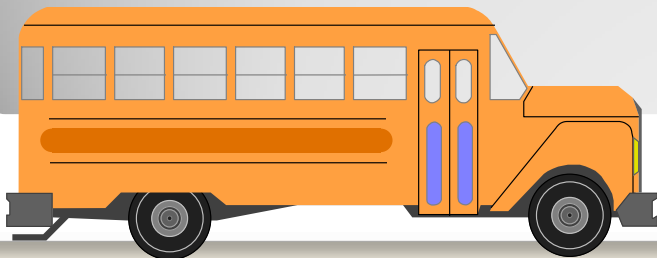


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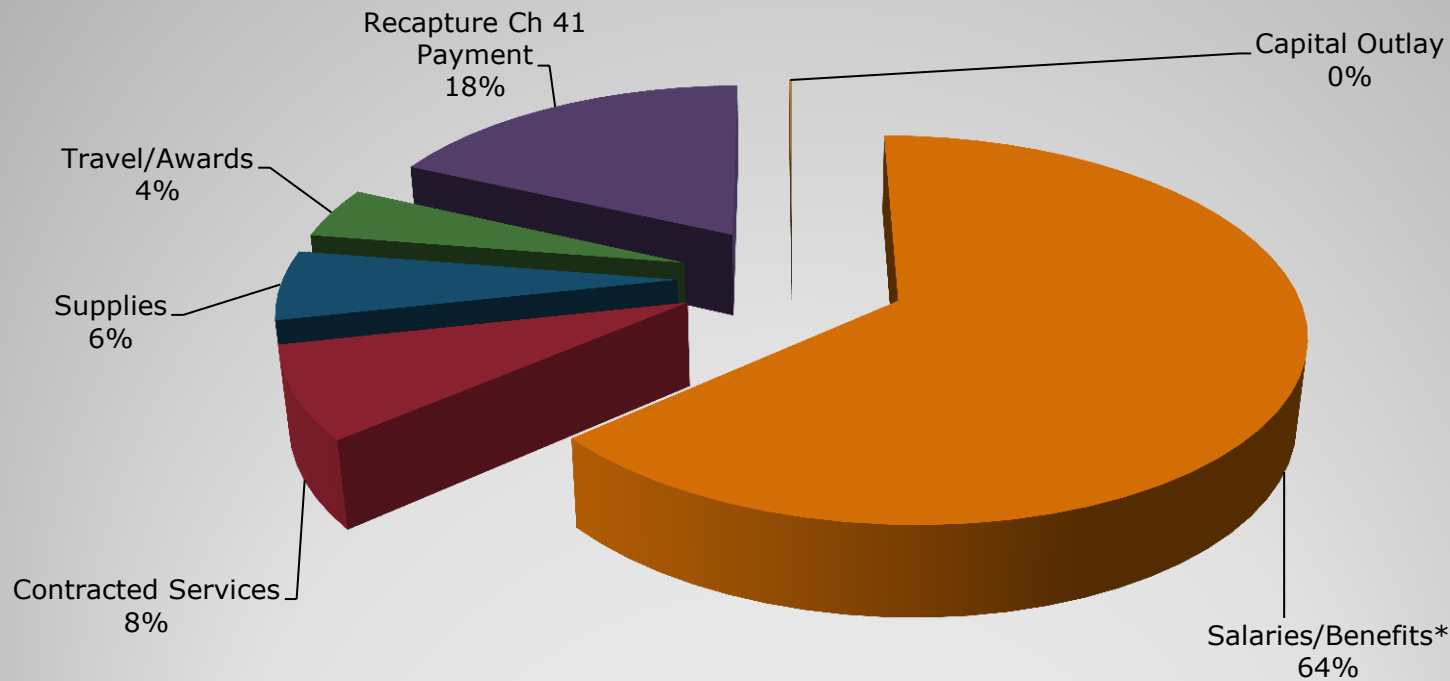
General Fund Proposed Budget

● EXPENDITURES:

○ Salaries/Benefits	\$ 22,650,734
○ Contracted Services	2,795,548
○ Supplies & Materials	2,116,161
○ Travel/Awards	1,570,879
○ Capital Outlay	42,500
○ Chapter 41 Recapture	<u>6,381,470</u>
TOTAL	\$ 35,557,292



General Fund Expenditures by Object

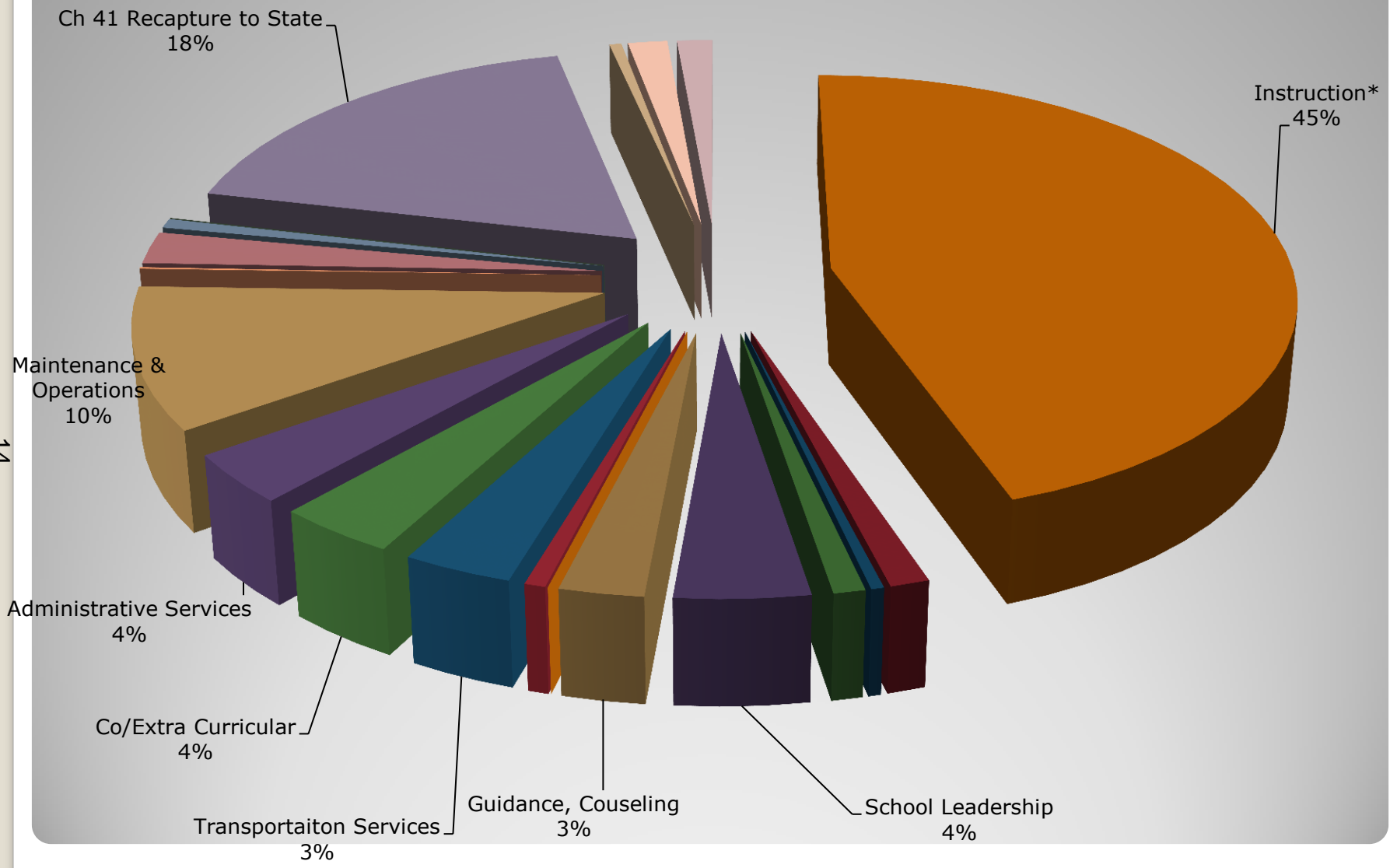


*Payroll would be 78% of expenditures if excluding Chapter 41 recapture payment

General Fund Expenditures by Function

Function	Description	Amount	Percent	Percent
11	Instruction	\$ 15,933,148	44.81%	54.94%
12	Instructional Resources	\$ 423,795	1.19%	1.46%
13	Curriculum & Staff Devel	\$ 139,714	0.39%	0.48%
21	Instructional Leadership	\$ 343,472	.97%	1.18%
23	School Leadership	\$ 1,449,778	4.08%	5.00%
31	Guidance, Counseling	\$ 909,481	2.56%	3.14%
32	Social Work Services	\$ -	0.00%	0.00%
33	Health Services	\$ 227,543	0.64%	0.78%
34	Student Transportation	\$ 1,181,824	3.32%	4.07%
36	Co/Extra Curricular Act	\$ 1,305,510	3.67%	4.50%
41	Administration	\$ 1,276,561	3.59%	4.40%
51	Maintenance & Operations	\$ 3,644,776	10.25%	12.57%
52	Security & Monitoring	\$ 40,500	0.11%	0.14%
53	Data Processing Svcs	\$ 826,359	2.32%	2.85%
61	Community Svcs	\$ 242,361	0.68%	0.84%
81	Construction	\$ -	0.00%	0.00%
91	Ch 41 recapture	\$ 6,381,470	17.95%	
92	Ch 41 Addtl costs	\$ 171,000	0.48%	
93	Payments to Fiscal Agent	\$ 560,000	1.57%	1.93%
99	Intergovernmental chgs	\$ 500,000	1.41%	1.72%
	Totals	\$ 35,557,292	100.00%	100.00%

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*Instruction would be 55% of expenditures if excluding Chapter 41 recapture payment 11

Deficit Budget

- The budget will be adopted as a deficit budget in the amount of \$3,557,276.
- The school district budgets approximately 10% over the amount we will spend due to various accounting and budgeting issues.
- Therefore, it is expected that the actual revenue and expenditures will be approximately equal at the end of the year and the actuals will not be deficit for the year.

General Fund - Fund Balance

6/30/13	\$12,180,701	actual
6/30/14	\$11,523,352	estimated
6/30/15	\$11,500,000	estimated



Salary Increase

Average Percent of Teacher Increase	3.00%
Average Percent of Non Contractual Increase	3.00%
Average Percent of Administrators Increase	2.00%

Cost of Increase

➤ Teacher Increase	\$ 410,070
➤ Classified/Non Contractual Increase	174,195
➤ Administrators Increase	24,796

Assessed Value 2014 Tax Year

- **Approximate increase of 7% in Property Value**
- **\$2,214,691,055 Freeze Adjusted Taxable Value**
- **\$264,518 Revenue per Penny**

Tax Rates

	Maintenance & Operations	Debt Service	Total	Local Revenue per Student	State Revenue per Student
2013-2014 Tax Rate	\$1.0400	\$0.1062	\$1.1462	\$8,036	\$1,247
Rate to Maintain	\$1.0418	\$0.1108	\$1.1526	\$8,494	\$726
2014-2015 Proposed Tax Rate	\$1.0400	\$0.1062	\$1.1462	\$8,674	\$726

ROLL BACK RATE:

\$1.1595

Tax Rates

No Change

2013-14	General Operating	\$1.04
2014-15	General Operating	<u>\$1.04</u>
	No change in Tax Rate	0.00
2013-14	Debt Service	\$.1062
2014-15	Debt Service	<u>\$.1062</u>
	No change in Tax Rate	0.00

Tax Levy on Average Residence

	2013-2014	2014-2015
Average Market Value of Residences	\$215,236	\$218,436
Average Taxable Value of Residences	\$199,672	\$203,193
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.1462	\$1.1462
Taxes Due on Average Residence	\$2,289	\$2,329
Increase in Taxes Paid		\$40

Debt Service Fund

- Used to pay principal & interest on the District's long-term debt
- Revenues are generated mainly from local property tax



Debt Service Fund

REVENUE - Property Taxes & Interest	\$2,868,681
EXPENDITURE-Debt Service Payments & Associated Fees	\$2,457,728
Fund Balance Change	\$ 410,953

Debt Service Fund – Fund Balance

6/30/13	\$2,261,074	actual
6/30/14	\$2,440,000	estimated
6/30/15	\$2,600,000	estimated

(after expected 2015 bond fees)



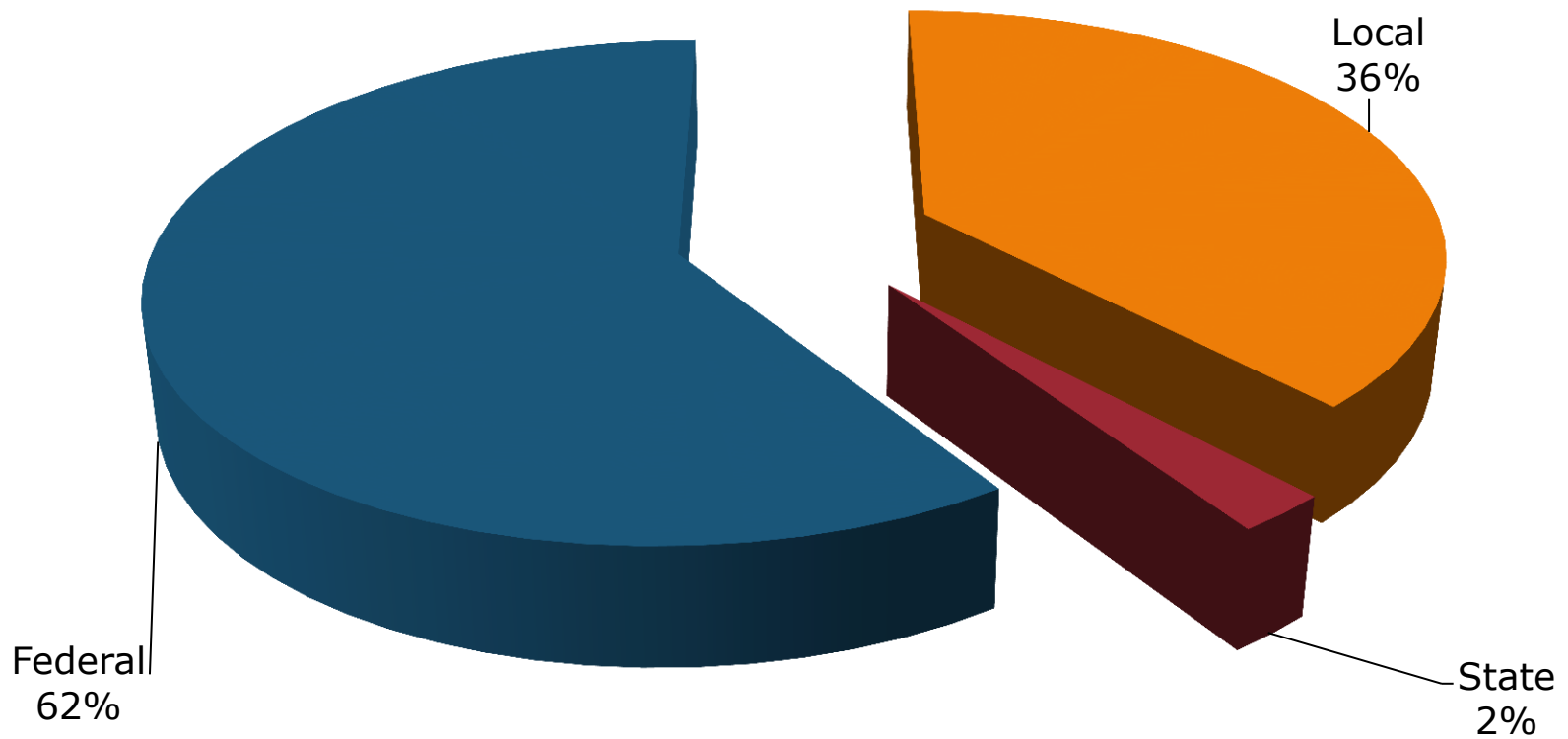
School Nutrition Fund Revenue

- **REVENUE:**

○ Local	\$ 535,150
○ State	33,000
○ Federal	<u>920,965</u>
Total	\$1,489,115



School Nutrition Fund Revenue

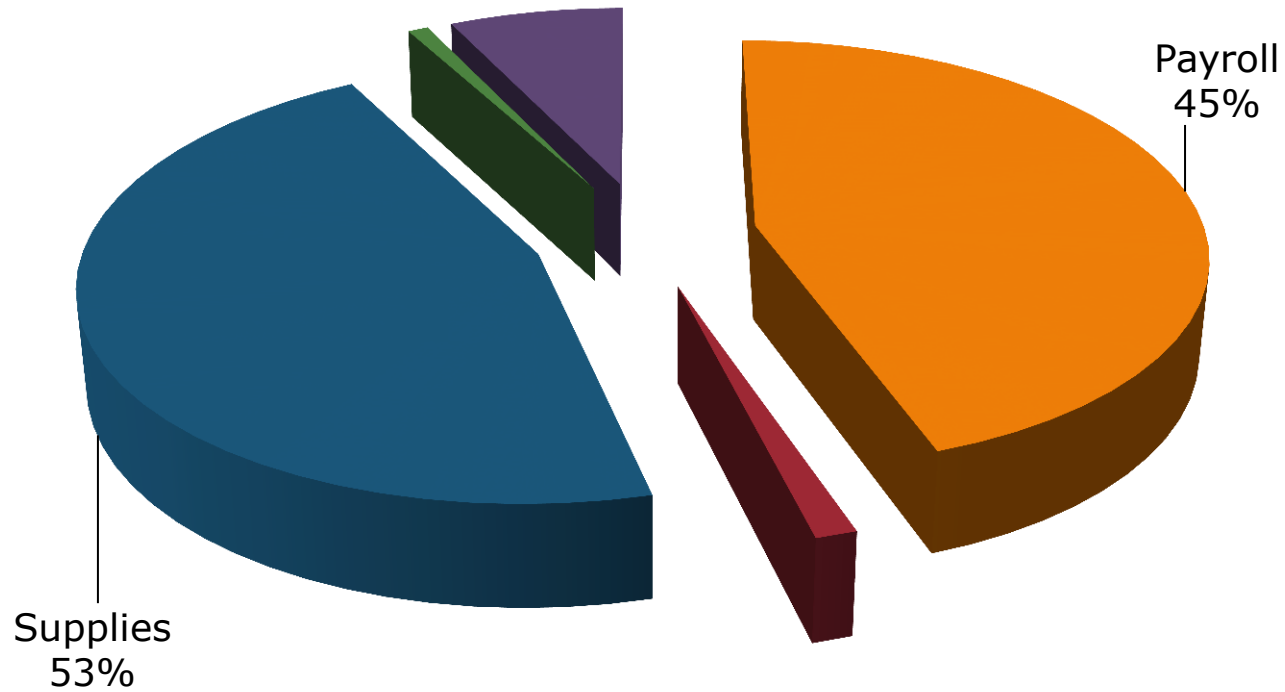


School Nutrition Fund Expenditures

- **EXPENDITURES:**

○ Salaries/Benefits	\$ 661,453
○ Professional/Contracted	19,365
○ Supplies & Materials	787,197
○ Other Operating Expenditures	11,100
○ Capital Outlay	<u>10,000</u>
Total	\$1,489,115

School Nutrition Fund Expenditures



School Nutrition Fund – Fund Balance

6/30/13	\$409,314	actual
6/30/14	\$410,000	estimated
6/30/15	\$410,000	estimated



Fredericksburg Independent School District

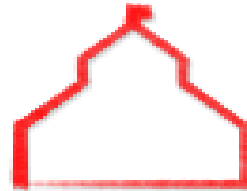
Ensuring that the resources are used to maximize student achievement and productivity takes the entire FISD team.



Fredericksburg ISD



**Budget Hearing
2014-2015
June 16, 2014**



Inspiring Excellence



234 Friendship Lane ▪ Fredericksburg, Texas 78624
Central Administration ▪ Telephone (830) 997-9551 ▪ Fax (830) 997-6164

2014/2015 Budget

Budget Hearing Meeting

June 16, 2014



**Budget Hearing
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Fredericksburg ISD

Tax Rate - Proposed and History

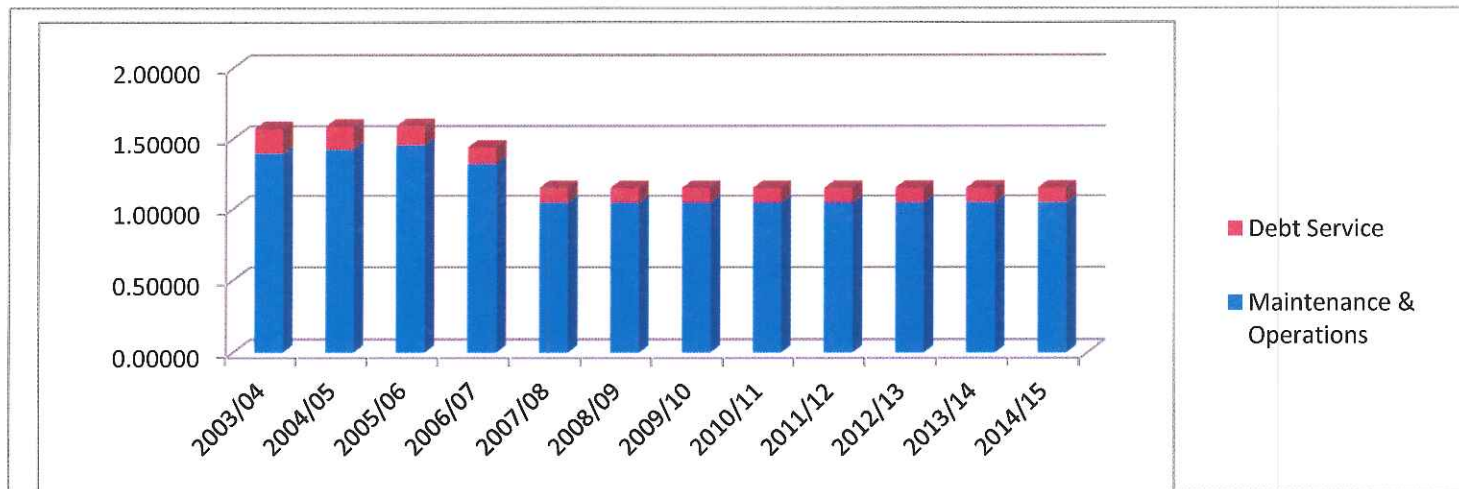
Per \$100 Valuation



Required by Section 26.16 Tax Code

Fiscal Year	Maintenance & Operations (M & O)	Debt Service (I & S)	Total Tax Rate	Change	Effective M & O	Effective I & S	Effective Tax Rate	Rollback Rate
2003/04	1.39040	0.17830	1.56870					
2004/05	1.42289	0.16331	1.58620	0.01750				
2005/06	1.45170	0.13830	1.59000	0.00380				
2006/07	1.31749	0.12090	1.43839	-0.15161				
2007/08	1.04000	0.10620	1.14620	-0.29219	1.1445	0.1084	1.2529	1.1469
2008/09	1.04000	0.10620	1.14620	0.00000	1.1263	0.1144	1.2407	1.1544
2009/10	1.04000	0.10620	1.14620	0.00000	1.0216	0.1098	1.1314	1.1503
2010/11	1.04000	0.10620	1.14620	0.00000	1.0803	0.1118	1.1921	1.1511
2011/12	1.04000	0.10620	1.14620	0.00000	1.0648	0.1250	1.1898	1.1651
2012/13	1.04000	0.10620	1.14620	0.00000	1.0249	0.1047	1.1296	1.1579
2013/14	1.04000	0.10620	1.14620	0.00000	1.0805	0.1196	1.2001	1.1546
2014/15	1.04000	0.10620	1.14620	0.00000	1.0418	0.1108	1.1526	1.1595 PROPOSED

Note: The rollback rate is calculated to be \$ 1.1595 . However, without an election, the district is held at \$1.04 for M & O.





Budget to Adopt: 2014/15

Date to be adopted by Board:

Funds:

FREDERICKSBURG ISD

June 16, 2014

**General, School Nutrition, and
Debt Service Funds**

Revenue:		
5700	Local and Intermediate Sources	\$31,734,148
5800	State Program Revenues	\$3,642,699
5800	Federal Program Revenues	\$980,965
	Total Revenues	\$36,357,812

Expenditures:		
11	Instruction	\$15,933,148
12	Instructional Resources, Media Services	\$423,795
13	Curriculum Development & Staff Development	\$139,714
21	Instructional Leadership	\$343,472
23	School Leadership	\$1,449,778
31	Guidance & Counseling, Evaluation	\$909,481
32	Social Work Services	\$0
33	Health Services	\$227,543
34	Student Transportation	\$1,181,824
35	Food Services	\$1,489,115
36	Co-curricular/ Extra-curricular Activities	\$1,305,510
41	General Administration	\$1,276,561
51	Plant Maintenance & Operations	\$3,644,776
52	Security and Monitoring	\$40,500
53	Data Processing	\$826,359
61	Community Service	\$242,361
71	Debt Service	\$2,457,728
81	Facilities Acquisition & Construction	\$0
91	Contracted Instructional Services Between Public schools	\$6,381,470
92	Incremental Cost Associated with Chapter 41 School Districts	\$171,000
93	Payments to Fiscal Agents for Shared Service Arrangements	\$560,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$500,000
	Total Adopted Expenditure Budget	\$39,504,135
	Difference in Revenue/Expenditures	-\$3,146,323

Warning: This district must use fund balance to balance budget.

Fredericksburg ISD
 Current and Proposed Budget Comparisons
 2013/14 and 2014/15

Budget Summary Report for Fredericksburg ISD

2013 - 2014 Actual Budget at 6/07/14				2014 - 2015 "Proposed" Budget				% change
		Aggregate Expenditures	Per 2937 Pupil Expenditures			Aggregate Expenditures	Per 2937 Pupil Expenditures	
Instruction				Instruction				
11	Instruction	\$15,393,716	\$5,241	11	Instruction	\$15,933,148	\$5,425	
12	Instructional Resources, Media Services	\$414,803	\$141	12	Instructional Resources, Media Services	\$423,795	\$144	
13	Curriculum Development & Staff Development	\$132,988	\$45	13	Curriculum Development & Staff Development	\$139,714	\$48	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$15,941,507	\$5,428		Total:	\$16,496,657	\$5,617	3%
Instructional Support				Instructional Support				
21	Instructional Leadership	\$332,297	\$113	21	Instructional Leadership	\$343,472	\$117	
23	School Leadership	\$1,418,427	\$483	23	School Leadership	\$1,449,778	\$494	
31	Guidance & Counseling, Evaluation	\$814,718	\$277	31	Guidance & Counseling, Evaluation	\$909,481	\$310	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$221,551	\$75	33	Health Services	\$227,543	\$77	
36	Co-curricular/ Extra-curricular Activities	\$1,265,494	\$431	36	Co-curricular/ Extra-curricular Activities	\$1,305,510	\$445	
	Total	\$4,052,487	\$1,380		Total	\$4,235,784	\$1,442	5%
Central Administration				Central Administration				
41	General Administration	\$1,186,775	\$404	41	General Administration	\$1,276,561	\$435	8%
District Operations				District Operations				
51	Plant Maintenance & Operations	\$3,654,377	\$1,244	51	Plant Maintenance & Operations	\$3,644,776	\$1,241	
52	Security and Monitoring	\$40,500	\$14	52	Security and Monitoring	\$40,500	\$14	
53	Data Processing	\$722,471	\$246	53	Data Processing	\$826,359	\$281	
34	Student Transportation	\$1,219,295	\$415	34	Student Transportation	\$1,181,824	\$402	
35	Food Services	\$1,489,115	\$507	35	Food Services	\$1,489,115	\$507	
	Total:	\$7,125,758	\$2,426		Total:	\$7,182,574	\$2,446	1%
Debt Service				Debt Service				
71	Debt Service	\$2,456,565	\$836	71	Debt Service	\$2,457,728	\$837	0%
Other				Other				
61	Community Service	\$263,116	\$90	61	Community Service	\$242,361	\$83	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$5,618,507	\$1,913	91	Contracted Instructional Services Between Public schools	\$6,381,470	\$2,173	
92	Incremental Cost Associated with Chapter 41 School Districts	\$129,500	\$44	92	Incremental Cost Associated with Chapter 41 School Districts	\$171,000	\$58	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$540,000	\$184	93	Payments to Fiscal Agents for Shared Service Arrangements	\$560,000	\$191	
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	\$500,000	\$170	99	inter-government charges not Defined in Other codes	\$500,000	\$170	
	Total:	\$7,051,123	\$2,401		Total:	\$7,854,831	\$2,674	11%
		\$ 37,814,215	\$12,875			\$ 39,504,135	\$13,451	4%
General Fund		\$ 33,866,535	\$11,532			\$ 35,557,292	\$12,107	
School Nutrition Fund		\$ 1,491,115	\$507			\$ 1,489,115	\$507	
Debt Service Fund		\$ 2,456,565	\$836			\$ 2,457,728	\$837	
		\$ 37,814,215				\$ 39,504,135		4%

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Object and Function
 for Fiscal Year 2014 - 2015
 at June 16, 2014**



Object Code	Estimated Revenue	2014- 2015 Budget
5700	Local Revenue	\$ 28,330,317
5800	State Revenue	3,609,699
5900	Federal Revenue	60,000
Total Estimated Revenue		\$ 32,000,016

Function Code	Budgeted Expenditures	
11	Instruction	\$ 15,933,148
12	Instructional Resources & Media Services	423,795
13	Curriculum & Instructional Staff Development	139,714
21	Instructional Leadership	343,472
23	School Leadership	1,449,778
31	Guidance & Counseling Services	909,481
32	Social Services	-
33	Health Services	227,543
34	Pupil Transportation	1,181,824
36	Co-Curricular Activities	1,305,510
41	General Administration	1,276,561
51	Plant Maintenance	3,644,776
52	Security & Monitoring Services	40,500
53	Data Processing Services	826,359
61	Community Education	242,361
81	Facilities Acquisition and Construction	-
91	Chapter 41 Payment	6,381,470
92	Chapter 41 Incremental Costs	171,000
93	Shared Service Arrangement	560,000
99	Inter-Governmental Charges	500,000
Total Budgeted Expenditures		\$ 35,557,292

00-8911	Operating Transfer Out	-
Total Expenditures & Operating Transfer Out		35,557,292

Estimated Increase (Decrease) to Fund Balance **\$ (3,557,276)**

Expenditure Object Code Summary

6100	Salaries and Benefits	\$ 22,650,734
6200	Contracted Services	\$ 2,795,548
6300	Supplies and Materials	\$ 2,116,161
6400	Other Operating Expenses	\$ 7,952,349
6600	Capital Outlay	\$ 42,500
8900	Operating Transfer Out	\$ -
Total Expenditures & Operating Transfer Out		\$ 35,557,292

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Estimated Revenues

Object Code	Estimated Revenue	2014- 2015 Budget
5700	Local Revenue	\$ 28,330,317
5800	State Revenue	2,527,098
5831	State TRS On-Behalf	1,082,601
5900	Federal Revenue	60,000
Total Estimated Revenue		\$ 32,000,016

Budgeted Expenditures - All Functions

Object Code	Estimated Expenditure	2014- 2015 Budget
6100	Salaries and Benefits	\$ 22,650,734
6200	Contracted Services	\$ 2,795,548
6300	Supplies and Materials	\$ 2,116,161
6400	Other Operating Expenses	\$ 7,952,349
6600	Capital Outlay	\$ 42,500
8900	Operating Transfer Out	\$ -
Total Budgeted Expenditures		\$ 35,557,292

Estimated Increase (Decrease) to Fund Balance **\$ (3,557,276)**

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Budgeted Expenditures - By Function

Function 11 - Instruction

Object Code	Estimated Expenditure	2014- 2015 Budget
6100	Salaries and Benefits	\$ 14,852,651
6200	Contracted Services	375,823
6300	Supplies and Materials	609,651
6400	Other Operating Expenses	95,023
6600	Capital Outlay	-
Total Budgeted Expenditures - Function 11		\$ 15,933,148

Function 12 - Instructional Resources & Media Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100	Salaries and Benefits	\$ 317,473
6200	Contracted Services	17,961
6300	Supplies and Materials	87,520
6400	Other Operating Expenses	841
6600	Capital Outlay	-
Total Budgeted Expenditures - Function 12		\$ 423,795

Function 13 - Curriculum & Instructional Staff Development

Object Code	Estimated Expenditure	2014- 2015 Budget
6100	Salaries and Benefits	\$ -
6200	Contracted Services	27,900
6300	Supplies and Materials	7,220
6400	Other Operating Expenses	104,594
6600	Capital Outlay	-
Total Budgeted Expenditures - Function 13		\$ 139,714

Function 21 - Instructional Leadership

Object Code	Estimated Expenditure	2014- 2015 Budget
6100	Salaries and Benefits	\$ 332,751
6200	Contracted Services	730
6300	Supplies and Materials	2,454
6400	Other Operating Expenses	7,537
6600	Capital Outlay	-
Total Budgeted Expenditures - Function 21		\$ 343,472

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Function 23 - School Leadership

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 1,364,529
6200 Contracted Services		14,973
6300 Supplies and Materials		45,479
6400 Other Operating Expenses		24,797
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 23		\$ 1,449,778

Function 31 - Guidance & Counseling Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 833,200
6200 Contracted Services		16,899
6300 Supplies and Materials		44,548
6400 Other Operating Expenses		14,834
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 31		\$ 909,481

Function 32 - Social Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		-
6300 Supplies and Materials		-
6400 Other Operating Expenses		-
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 33		\$ -

Function 33 - Health Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 213,853
6200 Contracted Services		1,276
6300 Supplies and Materials		9,549
6400 Other Operating Expenses		2,865
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 33		\$ 227,543

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Function 34 - Pupil Transportation

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 620,493
6200 Contracted Services		42,247
6300 Supplies and Materials		456,498
6400 Other Operating Expenses		48,586
6600 Capital Outlay		14,000
Total Budgeted Expenditures - Function 34		\$ 1,181,824

Function 36 - Co-curricular Activities

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 545,247
6200 Contracted Services		148,193
6300 Supplies and Materials		221,968
6400 Other Operating Expenses		390,102
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 36		\$ 1,305,510

Function 41 - General Administration

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 836,351
6200 Contracted Services		298,815
6300 Supplies and Materials		57,356
6400 Other Operating Expenses		84,039
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 41		\$ 1,276,561

Function 51 - Plant Maintenance

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 2,250,731
6200 Contracted Services		916,989
6300 Supplies and Materials		391,375
6400 Other Operating Expenses		85,681
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 51		\$ 3,644,776

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Function 52 - Security & Monitoring Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		40,500
6300 Supplies and Materials		-
6400 Other Operating Expenses		-
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 52		\$ 40,500

Function 53 - Data Processing Services

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 410,599
6200 Contracted Services		225,160
6300 Supplies and Materials		158,608
6400 Other Operating Expenses		3,492
6600 Capital Outlay		28,500
Total Budgeted Expenditures - Function 53		\$ 826,359

Function 61 - Community Education

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ 72,856
6200 Contracted Services		127,082
6300 Supplies and Materials		23,935
6400 Other Operating Expenses		18,488
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 61		\$ 242,361

Function 81 - Facilities Acquisition and Construction

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		-
6300 Supplies and Materials		-
6400 Other Operating Expenses		-
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 61		\$ -

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Function 91 - Chapter 41 Payments

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		-
6300 Supplies and Materials		-
6400 Other Operating Expenses		6,381,470
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 91		\$ 6,381,470

Function 92 - Chapter 41 Payment Incremental Costs

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		41,000
6300 Supplies and Materials		-
6400 Other Operating Expenses		130,000
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 92		\$ 171,000

Function 93 - Shared Service Arrangement

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		-
6300 Supplies and Materials		-
6400 Other Operating Expenses		560,000
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 93		\$ 560,000

Function 99 - Intergovernmental Charges

Object Code	Estimated Expenditure	2014- 2015 Budget
6100 Salaries and Benefits		\$ -
6200 Contracted Services		500,000
6300 Supplies and Materials		-
6400 Other Operating Expenses		-
6600 Capital Outlay		-
Total Budgeted Expenditures - Function 93		\$ 500,000

Total all Functions

\$ 35,557,292

**Fredericksburg Independent School District
 General Operating Fund 199
 Budget by Function 2014 - 2015
 at June 16, 2014**



Operating Transfer Out

Object Code	Estimated Expenditure	2014- 2015 Budget
8900	Operating Transfer Out	\$ -
Total Budgeted Expenditures - Function 93		\$ -
Total General Fund Expenditures		\$ 35,557,292
		\$ -

**Fredericksburg Independent School District
 School Nutrition Fund 240
 Proposed Budget for Adoption 2014 - 2015
 by Function and Object
 at June 16, 2014**



ESTIMATED REVENUE

Object Code	Revenue	2014-15 Proposed Budget
5700	Local Sales	\$ 535,150
5829	State Revenue	8,000
5831	State TRS On-Behalf Payment	25,000
5900	Federal Revenue	833,040
5923	USDA Commodities Donated	87,925
Total Estimated Revenue		\$ 1,489,115
7911	Operating Transfer In From Fund 199	\$ -
Total Estimated Revenue & Operating Transfers		\$ 1,489,115

BUDGETED EXPENDITURES - Function 35 - Food Service

Object Code	Expenditure Object	2014-15 Proposed Budget
6100	Payroll Costs	\$ 636,453
6144	State TRS On-Behalf Payment	25,000
6200	Contracted Services	19,365
6300	Supplies & Materials	699,272
6344	USDA Donated Commodities	87,925
6400	Other Operating Expenses	11,100
6600	Capital Outlay	10,000
TOTAL BUDGETED EXPENDITURES - Function 35		\$ 1,489,115
Total Budgeted Expenditures - Fund 240		\$ 1,489,115
Estimated Increase (Decrease) to Fund Balance		\$ -

**Fredericksburg Independent School District
 Debt Service Fund 599
 Proposed Budget for Adoption 2014-2015
 by Function and Object
 at June 16, 2014**



ESTIMATED REVENUE

Object Code	Revenue	2014-15 Proposed Budget
5710	Local Property Tax Revenue	\$ 2,863,681
5700	Other Local Revenue	5,000
5800	State Revenue	-
Total Estimated Revenue		\$ 2,868,681

BUDGETED EXPENDITURES - Function 71 - Debt Service

Object Code	Expenditure Object	2014-15 Proposed Budget
6511	Debt Service Principal	\$ 2,010,000
6521	Debt Service Interest	443,228
6599	Debt Service Fees	4,500
Total Budgeted Expenditures - Function 71		\$ 2,457,728
Estimated Increase To Fund Balance		\$ 410,953



Account Code						Account Description	Budgeted By	Notes	2014-2015 Proposed Budget July 1, 2014	2013-2014 Beginning Budget July 1, 2013	Dollar Increase/(Decrease) From 2013-2014 Beginning Budget	Percent Increase/(Decrease) From 2013-2014 Beginning Budget
Fund	Function	Object	Sub	Org	PIC							
GENERAL FUND REVENUE												
199	00	571X	XX	000	X00	Total Local Tax Revenue	Ottmers		27,859,867	26,519,321	1,340,546	
199	00	57XX	XX	000	X00	Revenue - Other Local (Interest, Fees, Athletics, etc.)	Ottmers		470,450	470,000	450	
199	00	58XX	XX	000	X00	Revenue - State - Foundation School Fund	Ottmers		1,272,602	1,612,899	(340,297)	
199	00	58XX	XX	000	X00	Revenue - State - Available School Fund	Ottmers		1,050,000	775,447	274,553	
199	00	58XX	XX	000	X00	Revenue - State - High School Allotment	Ottmers					
199	00	58XX	XX	000	X00	Revenue - State - TRS On-Behalf	Ottmers		1,287,097	1,082,601	204,496	
199	00	59XX	XX	000	X00	Revenue - Federal	Ottmers		60,000	60,000	-	
FUND 199 ESTIMATED REVENUE TOTALS									32,000,016	30,520,268	1,479,748	4.85%
GENERAL FUND EXPENDITURES												
GENERAL FUND SALARIES & BENEFITS												
199	XX	6144	XX	XXX	XXX	TRS On-Behalf	Ottmers	1	1,287,097	1,082,601	204,496	
199	XX	61XX	XX	XXX	XXX	Current Salaries & Benefits	Ottmers	2	20,711,049	20,113,695	597,354	addtl personnel
PROPOSED INCREASES TO PAYROLL COSTS												3.78%
199	XX	61XX	XX	XXX	XXX	Various payroll changes	Ottmers	3	35,000	32,746	801,850	
199	XX	6116	XX	XXX	XXX	Stipend and other adjs average increase	Ottmers	4	8,527	40,811		
199	XX	61XX	XX	XXX	XXX	Teacher step increase (1% avg)	Ottmers	5	125,517	125,642		
199	XX	61XX	XX	XXX	XXX	Teacher scale increases (2% avg)	Ottmers	6	284,553	403,901	3% in PY	
199	XX	6129	XX	XXX	XXX	Clerical & Auxiliary midpoint increase (3% avg)	Ottmers	7	174,195	173,737	2% in PY	
199	XX	6119	XX	XXX	XXX	Other Professionals midpoint increase (2% avg)	Ottmers	8	24,796	25,013	3% in PY	
Total increase(decrease) to payroll costs									652,588	801,850		
Total Payroll costs without TRS on behalf									21,363,637	20,915,545		
TOTAL PAYROLL COSTS									22,650,734	21,998,146	652,588	2.97%
GENERAL FUND CAMPUS BUDGETS												
199	XX	6XXX	XX	001	XXX	Fredericksburg High School	Halderman	10	534,973	560,721	(25,748)	-5%
199	XX	6XXX	XX	001/041	x31	FHS & FMS - High School Allotment (non Payroll)	Ottmers	11	30,000	30,000	-	0%
199	11/36	6XXX	07	001	X11/99	Band/Fine Arts - FHS	Rauschuber	12	140,960	112,797	28,163	25%
199	36	6XXX	XX	001	X91	Athletics - FHS	Moffett	13	397,884	353,778	44,106	12%
199	XX	6XXX	00	001	X28	Alternative Education Program (AEP)	Sauer	14	7,223	6,867	356	5%
199	XX	6XXX	00	002	X24	Gillespie County Learning Center (GCLC)	Hahn	15	3,935	4,575	(640)	-14%
199	XX	6XXX	XX	041	XXX	Fredericksburg Middle School	Stevens	16	296,095	290,374	5,721	2%
199	11/36	6XXX	07	041	X11/99	Band - FMS	Rauschuber	17	52,230	37,921	14,309	38%
199	36	6XXX	XX	041	X91	Athletics - FMS	Moffett	18	61,093	65,420	(4,327)	-7%
199	XX	6XXX	XX	102	XXX	Fredericksburg Elementary School	Ward	19	207,276	208,663	(1,387)	-1%
199	XX	6XXX	XX	103	XXX	Stonewall Elementary School	Dietrich	20	48,569	52,458	(3,889)	-7%
199	XX	6XXX	XX	104	XXX	Fredericksburg Primary School	Styles	21	85,256	92,833	(7,577)	-8%
199	36	6XXX	43	999	X99	Auditorium Operations	Ottmers	22	18,010	18,010	-	0%
GENERAL FUND MISCELLANEOUS CAMPUS BUDGETS												
199	11	6299	00	XXX	X24	Mentoring Program - Fredericksburg Academic Boosters	Ottmers	23	37,000	37,000	-	0%
199	11/52	62XX	00	001/041	X99	Police Liason Teacher/Security	Ottmers	24	70,000	70,000	-	0%
199	11	64XX	00	XXX	X23	Texas School for Blind	Ottmers	25	8,520	8,520	-	0%
199	93	6492	00	XXX	X23	Special Ed Coop	Ottmers	26	560,000	540,000	20,000	4%

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Fredericksburg ISD
 2014/2015 Proposed Budget
 General Operating Fund 199
 Summary by Campus/Department/Program
 Board Meeting 6/16/14
 M & O Tax rate 1.04



Account Code						Account Description	Budgeted By	Notes	2014-2015 Proposed Budget July 1, 2014	2013-2014 Beginning Budget July 1, 2013	Dollar Increase/(Decrease) From 2013-2014 Beginning Budget	Percent Increase/(Decrease) From 2013-2014 Beginning Budget
Fund	Function	Object	Sub	Org	PIC							
GENERAL FUND DEPARTMENT & PROGRAM BUDGETS												
199	41	6XXX	XX	701	X99	Superintendent's Office	Wright	27	9,035	8,880	155	2%
199	41	6XXX	XX	702	X99	School Board	Wright	28	49,785	48,765	1,020	2%
199	41/99	6213	XX	703	X99	Appraisal and Tax Collection	Ottmers	29	700,000	600,000	100,000	17%
199	41	6XXX	XX	749	X99	Human Resources/Operations	Finn	30	22,576	16,182	6,394	40%
199	41	6XXX	XX	750	X99	Admin Misc Expenses	Ottmers	31	106,134	90,332	15,802	17%
199	41/51	6XXX	XX	750/999	X99	Postage for ISD	Ottmers	32	35,000	20,000	15,000	75%
199	41	6XXX	XX	750	X99	Audit, Bank, Other Professional Fees	Ottmers	33	40,700	40,700	-	0%
199	36	6xxx	XX	001/041	XXX	UIL Dist Fees, Drug test, Drug dogs, STAAR snacks	Ottmers	34	26,325	18,500	7,825	42%
199	XX	6XXX	XX	828	XXX	Curriculum & Instruction	Hicks	35	221,941	268,576	(46,635)	-17%
199	XX	6XXX	46	829	XXX	Computer Network, Parts, Fusers, Printers & Toners	O'Neill	36	282,875	238,380	44,495	19%
199	34	6XXX	XX	832	XXX	Transportation	Peese	37	521,274	515,240	6,034	1%
199	51	6XXX	XX	831	X99	Maintenance	Jost	38	363,175	364,050	(875)	0%
199	51	6XXX	47/58	8xx	X99	Custodial/Warehouse	Klein	39	176,202	171,725	4,477	3%
199	61	6XXX	XX	836	X99	Community Education	Reeh	40	164,892	164,400	492	0%
199	51	6XXX	59	831	X99	Energy Education Program	Butler	41	2,050	1,945	105	5%
199	61	6XXX	XX	837	X99	GED/ESL Adult Testing	Sauer	42	-	24,757	(24,757)	-100%
MISCELLANEOUS BUDGETS												
199	51	6255	XX	XXX	XXX	Utilities - Water, sewer	Butler/Ottmers	43	101,500	77,000	24,500	32%
199	51	6257	XX	XXX	XXX	Utilities - Electricity	Butler/Ottmers	44	468,500	454,800	13,700	3%
199	51	6258	XX	XXX	X99	Utilities - Gas	Butler/Ottmers	45	68,550	44,925	23,625	53%
199	51	6256	XX	XXX	XXX	Utilities - Telephones & Network Connectivity	Ottmers	46	146,100	90,270	55,830	62%
199	51	6259	00	831	X99	Utilities - Trash Removal	Ottmers	47	50,000	46,000	4,000	9%
199	34/36/41/51	6429	XX	XXX	X99	Insurance	Ottmers	48	137,250	137,250	-	0%
199	41/53	6239	00	XXX	X99	ESC XIII Data Processing Services	Ottmers	49	142,200	138,650	3,550	3%
Subtotal Non Payroll Budgets									6,395,088	6,071,264	323,824	5.33%
TOTAL Payroll, Non-Payroll Budgets									29,045,822	28,069,410	976,412	3.48%
199	XX	6XXX	SP	XXX	XXX	Project: Priority 1	Ottmers	50	-	-	-	NA
Total Special Projects									-	-	-	NA
TOTAL General Fund Operating Budget									29,045,822	28,069,410	976,412	3.48%
GENERAL FUND COST OF CHAPTER 41 WEALTH/RECAPTURE												
199	91	64XX	XX	XXX	XXX	Chapter 41 Payment estimate (25% of local \$)	Ottmers	51	6,381,470	4,961,158	1,420,312	28.63%
199	92	62/64X	XX	XXX	XXX	Other Costs associated with Ch 41	Ottmers	52	130,000	129,500	500	0.39%
FUND 199 ESTIMATED EXPENDITURE TOTALS									35,557,292	33,160,068	2,397,224	7.23%
FUND 199 REVENUES - EXPENDITURES Net									(3,557,276)	(2,639,800)		

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FREDERICKSBURG INDEPENDENT SCHOOL DISTRICT
General Fund 199 Fund Balance
as of 6/16/2014



Total Fund Balance 06/30/13	Audited		\$ 12,180,701
Add: Budgeted Revenues 2013/2014		\$ 30,277,730	
Less: Budgeted Expenditures 2013/2014		\$ (33,942,812)	
Budgeted decrease to Fund Balance for 2013/2014			\$ (3,665,082)
Add: Budgeted Expenditures not expected to be spent by year end			
Payroll	6100s	\$ 898,733	
Contracted Services	6200s	\$ 410,000	
Supplies and Materials	6300s	\$ 700,000	
Travel, Fees, Dues, Misc., Ch 41 Recapture	6400s	\$ 999,000	
Capital Outlay	6600s	\$ -	
Operating Transfer to Capital Projects	6600s	\$ -	
Total savings from budgeted expenditures			\$ 3,007,733
Expected net increase (decrease) to Fund Balance for 2013/2014			\$ (657,349)
Less: Moved to Capital Projects Fund from prior fiscal year			\$ -
Less: Estimated excess to move to Capital Projects Fund	8xxx		\$ -
Estimated Fund Balance at 6/30/14	(in months)	4.79	11,523,352

Fund Balance Breakdown:

Investment in Inventories	Nonspendable	\$ 44,498	
Prepays from prior fiscal year	Nonspendable	\$ -	
Amounts committed by board	Committed	\$ -	
Future raises	Assigned	\$ 1,000,000	
Adjustment to State Funds due to prior year Ch 41	Assigned	\$ -	
Budgeted decrease to fund balance	Assigned	\$ 2,639,800	
High School Allotment balance to set up	Assigned	\$ -	
High School Allotment new year amt not yet budgeted	Assigned	\$ -	
Health Insurance Run-offs - Wellness Program	Assigned	\$ -	
Capital Projects Fund Transfer	Assigned	\$ 1,000,000	
Estimated 2 Months Cash Disbursements for Cash Flow	Unassigned	\$ 4,806,841	
Unassigned balance remaining	Unassigned	\$ 2,032,213	
Estimated Fund Balance at 6/30/14	(in months)	4.79	\$ 11,523,352



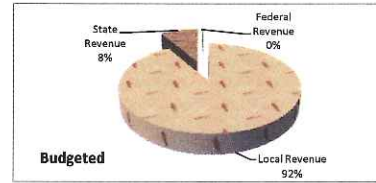
2013 - 2014

Final Budget Amendment

June 16, 2014



**Fredericksburg Independent School District
General Fund 199
Statement of Revenues and Expenditures
FY 2013 - 2014 Budget and Actual
Preliminary (Unaudited) at June 16, 2014**



Percent of Fiscal Year Completed:	100 %
Percent of School Year Completed:	100 %

BUDGET SUMMARY

Object Code	Revenues	Beginning Budget	FY 13/14 Budget at end of May	Budget Change To Date at end of May	FY 13/14 Budget at end of Jun	Budget Change To Date at end of Jun	June Budget Changes
5700 Local Revenue		\$ 27,989,321	\$ 28,007,839	\$ 18,518	\$ 26,550,866	\$ (1,438,455)	\$ (1,456,973)
5800 State Revenue		2,470,947	3,128,296	657,349	3,541,864	1,070,917	413,568
5900 Federal Revenue		60,000	60,000	-	185,000	125,000	125,000
Total Revenue		\$ 30,520,268	\$ 31,196,135	\$ 675,867	\$ 30,277,730	\$ (242,538)	\$ (918,405)
7900 Operating Transfer In		-	-	-	-	-	-
Total Revenue and Operating Transfer In		\$ 30,520,268	\$ 31,196,135	\$ 675,867	\$ 30,277,730	\$ (242,538)	\$ (918,405)

ACTUAL TO DATE

Revenue Received To Date at end of Jun	Per Enrolled 2934	%	Balance To Receive at end of Jun	%
\$ 26,211,659	\$8,934	94%	\$ 339,207	1%
2,950,064	1,005	1	591,800	17%
49,709	17	1	135,291	73%
\$ 29,211,432	\$9,956	94%	\$ 1,066,298	4%
-	\$0	-	-	n/a
\$ 29,211,432	\$9,956	94%	\$ 1,066,298	4%

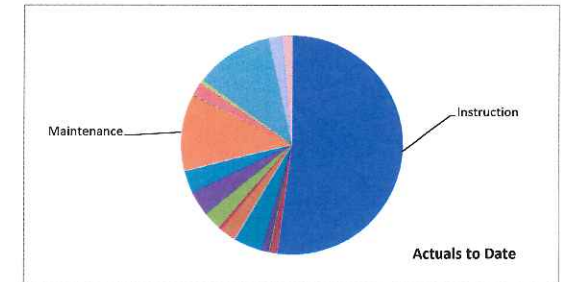
Function Code	Expenditures	Beginning Budget	FY 13/14 Budget at end of May	Budget Change To Date at end of May	FY 13/14 Budget at end of Jun	Budget Change To Date at end of Jun	June Budget Changes
11 Instruction		\$ 15,500,786	\$ 15,388,006	\$ (112,780)	\$ 15,393,716	\$ (107,070)	\$ 5,710
12 Instructional Resources & Media Services		415,598	414,803	(795)	414,803	(795)	-
13 Curriculum & Instructional Staff Development		132,326	132,988	662	132,718	392	(270)
21 Instructional Leadership		331,799	332,297	498	332,297	498	-
23 School Leadership		1,415,933	1,418,427	2,494	1,418,697	2,764	270
31 Guidance & Counseling Services		816,206	814,718	(1,488)	814,718	(1,488)	-
32 Social Work Services		-	-	-	-	-	-
33 Health Services		221,391	221,551	160	221,551	160	-
34 Pupil Transportation		1,224,295	1,219,295	(5,000)	1,219,295	(5,000)	-
36 Co-Curricular Activities		1,231,524	1,271,204	39,680	1,265,494	33,970	(5,710)
41 General Administration		1,168,915	1,186,775	17,860	1,176,775	7,860	(10,000)
51 Plant Maintenance		3,583,596	3,654,377	70,781	3,688,654	105,058	34,277
52 Security & Monitoring Services		40,500	40,500	-	40,500	-	-
53 Data Processing Services		683,925	722,471	38,546	722,471	38,546	-
61 Community Education		262,616	263,116	500	263,116	500	-
81 Facilities Acquisition and Construction		-	-	-	-	-	-
91 Chapter 41 Payment		4,961,158	5,618,507	657,349	5,668,507	707,349	50,000
92 Chapter 41 Incremental Costs		129,500	129,500	-	129,500	-	-
93 Shared Service Arrangement		540,000	540,000	-	540,000	-	-
99 Inter-Governmental Charges		500,000	500,000	-	500,000	-	-
Total Expenditures		\$ 33,160,068	\$ 33,868,535	\$ 708,467	\$ 33,942,812	\$ 782,744	\$ 74,277
00-8911 Operating Transfer Out		-	-	-	-	-	-
Total Expenditures & Operating Transfers Out		\$ 33,160,068	\$ 33,868,535	\$ 708,467	\$ 33,942,812	\$ 782,744	\$ 74,277
Revenues - Expenditures		\$ (2,639,800)	\$ (2,672,400)	\$ (32,600)	\$ (3,665,082)	\$ (1,025,282)	\$ (992,682)

FUND BALANCE

Fund Balance 07-01-13	\$ 10,628,880	\$ 10,540,280	\$ 12,180,701
Estimated amount expected not to be used	-	2,300,000	3,007,733
Estimated Amount to move to Capital Projects	-	-	-
Budgeted Revenues - Expenditures	(2,639,800)	(2,672,400)	(3,665,082)
Estimated Fund Balance 06-30-14	\$ 7,989,080	\$ 10,167,880	\$ 11,523,352
Nonspendable Fund Balance for Inventory at Year End & prepaids	\$ 44,498	\$ 44,498	\$ 44,498
Assigned for future raises & decline in fb & Cap Proj & Others	\$ 1,000,000	\$ 4,639,800	\$ 4,639,800
Assigned for adj to state funds for Ch 41 payment	\$ -	\$ -	\$ -
Cash flow for 2 months cash disbursements	\$ 4,579,002	\$ 4,794,408	\$ 4,794,408
Remaining unassigned	\$ 4,544,380	\$ 2,044,646	\$ 2,044,646

EXPENDITURE OBJECT CODE SUMMARY

6100 Salaries and Benefits	\$ 21,998,146	\$ 21,851,545	\$ (146,601)	\$ 21,850,810	\$ (147,336)	\$ (735)
6200 Contracted Services	2,601,638	2,658,472	56,834	2,665,407	63,769	6,935
6300 Supplies and Materials	2,095,769	2,181,246	85,477	2,200,189	104,400	18,923
6400 Miscellaneous Operating Expenses	6,436,015	7,099,222	663,207	7,148,376	712,361	49,154
6600 Capital Outlay	28,500	78,050	49,550	78,050	49,550	-
8900 Operating Transfer Out	-	-	-	-	-	-
TOTAL	\$ 33,160,068	\$ 33,868,535	\$ 708,467	\$ 33,942,812	\$ 782,744	\$ 74,277



\$ 19,824,720	\$6,757	91%	\$ 2,026,090	9%
2,015,572	\$687	76%	\$ 649,835	24%
1,352,278	\$461	61%	\$ 847,891	39%
4,097,102	\$1,396	57%	\$ 3,051,274	43%
61,653	\$21	79%	\$ 16,397	21%
-	\$0	n/a	-	n/a
\$ 27,351,324	\$9,322	81%	\$ 6,591,488	19%

2

Fredericksburg Independent School District

General Fund 199

Budget Amendments

June 30, 2014 FINAL

2013/2014



GENERAL OPERATING FUND - CHANGES TO FUND BALANCE

AMOUNT	TRANSFER TO ACCOUNT CODE	TRANSFER FROM ACCOUNT CODE	ACCOUNT DESCRIPTION
(34,250)		199-00-3700-00-000-400	Budgeted Fund Balance
20,000	199-51-6257-00-041-499		Middle School-Electricity
2,000	199-51-6257-00-104-499		Primary School-Electricity
3,500	199-51-6255-00-001-491		Athletics-Water
750	199-51-6255-00-001-499		High School-Water
6,000	199-51-6255-00-041-499		Middle School-Water
2,000	199-51-6255-00-104-499		Primary School-Water
-			Budget Transfer # 6-022

Purpose: Adjust utility budgets

1,400,000	199-00-5712-00-000-400		Revenue-Delinquent Taxes
(125,000)		199-00-5929-01-000-400	Revenue-Indirect Cost
(147,107)		199-00-5812-00-000-400	Revenue-Foundation School Fund
57,121	199-00-5811-00-000-400		Revenue-Per Capita/Available School Fund
(65,959)		199-00-5812-03-000-400	Revenue-Chapter 41 Prior Year Refund
(4,623)		199-00-5826-00-000-400	Revenue-Pre-K State Funding
(253,000)		199-00-5812-03-000-400	Revenue-Chapter 41 Prior Year Refund
7,000	199-00-5729-00-000-423		Revenue-Special Ed Contracts
(35,000)		199-00-5744-00-828-400	Revenue-E-Rate Reimbursement
(15,000)		199-00-5742-15-000-400	Revenue-Interest-Lone Star Liquidity Corporate Plus Fund
50,000	199-91-6499-00-999-499		Chapter 41-Miscellaneous Operating Expenses
(958,432)		199-00-3700-00-000-400	Budgeted Fund Balance
100,000	199-00-5719-00-000-400		Revenue-Penalty and Interest
(10,000)		199-41-6213-00-703-499	Tax Appraisal & Collection
-			Budget Transfer # 6-024

Purpose: Adjust revenue budgets and corresponding Chapter 41

GENERAL OPERATING FUND - NO CHANGE TO FUND BALANCE

The amendments below transfer funds between functional categories or increase both revenues and appropriations, but do not change the fund balance.

AMOUNT	TRANSFER TO ACCOUNT CODE	TRANSFER FROM ACCOUNT CODE	ACCOUNT DESCRIPTION
10,840	199-11-6399-07-001-411		High School-Band-General Supplies/Warehouse-Instruction
(70)		199-11-6216-07-001-411	High School-Band-Printing-Instruction
(1,400)		199-36-6249-07-001-499	High School-Band-Uniform Maintenance/Cleaning-Extracurricular
(1,725)		199-36-6299-07-001-499	High School-Band-Contract Services-Extracurricular
(140)		199-11-6398-07-001-411-444	High School-Band-Computer Software/Licenses-Instruction-Technology
(425)		199-36-6397-07-001-499	High School-Band-Uniforms-Extracurricular
(2,045)		199-36-6399-07-001-499	High School-Band-General Supplies/Warehouse-Extracurricular
(5,035)		199-11-6142-07-001-411	High School-Band-Group Health/Life-Instruction
-			Budget Transfer # 6-004

Purpose: Funds for FHS drumline drums, cases, and harnesses-lighter weight

(115)		199-36-6412-14-001-499	High School-Choir-Student Travel-Extracurricular
115	199-11-6412-14-001-411		High School-Choir-Student Travel-Instruction
-			Budget Transfer # 6-007

Purpose: To cover funds for travel

(70)		199-13-6411-14-104-411	Primary School-Employee Travel-Music-Staff Development
(200)		199-13-6411-00-104-499	Primary School-Employee Travel-Staff Development
270	199-23-6411-00-104-499		Primary School-Employee Travel-School Leadership
-			Budget Transfer # 6-016

Purpose: To cover cost of TEPSA summer conference 2014 for Delesa Styles

27	199-00-5749-MB-831-400		Revenue-Maintenance Dept Drink Commissions
27	199-51-6399-MB-831-499		Maintenance-General Supplies (from Commissions)
-			Budget Transfer # 6-029

Purpose: Increase budget for Maint. Dept. drink machine commissions

FREDERICKSBURG INDEPENDENT SCHOOL DISTRICT
General Fund 199 Fund Balance
as of 6/16/2014



Total Fund Balance 06/30/13	Audited	\$ 12,180,701
Add: Budgeted Revenues 2013/2014		\$ 30,277,730
Less: Budgeted Expenditures 2013/2014		\$ (33,942,812)
Budgeted decrease to Fund Balance for 2013/2014		\$ (3,665,082)
Add: Budgeted Expenditures not expected to be spent by year end		
Payroll	6100s	\$ 898,733
Contracted Services	6200s	\$ 410,000
Supplies and Materials	6300s	\$ 700,000
Travel, Fees, Dues, Misc., Ch 41 Recapture	6400s	\$ 999,000
Capital Outlay	6600s	\$ -
Operating Transfer to Capital Projects	6600s	\$ -
Total savings from budgeted expenditures		<u>\$ 3,007,733</u>
Expected net increase (decrease) to Fund Balance for 2013/2014		\$ (657,349)
Less: Moved to Capital Projects Fund from prior fiscal year		\$ -
Less: Estimated excess to move to Capital Projects Fund	8xxx	\$ -
Estimated Fund Balance at 6/30/14	(in months)	4.79 <u><u>11,523,352</u></u>

Fund Balance Breakdown:

Investment in Inventories	Nonspendable	\$ 44,498
Prepays from prior fiscal year	Nonspendable	\$ -
Amounts committed by board	Committed	\$ -
Future raises	Assigned	\$ 1,000,000
Adjustment to State Funds due to prior year Ch 41	Assigned	\$ -
Budgeted decrease to fund balance	Assigned	\$ 2,639,800
High School Allotment balance to set up	Assigned	\$ -
High School Allotment new year amt not yet budgeted	Assigned	\$ -
Health Insurance Run-offs - Wellness Program	Assigned	\$ -
Capital Projects Fund Transfer	Assigned	\$ 1,000,000
Estimated 2 Months Cash Disbursements for Cash Flow	Unassigned	\$ 4,806,841
Unassigned balance remaining	Unassigned	\$ 2,032,213
Estimated Fund Balance at 6/30/14	(in months)	4.79 <u><u>\$ 11,523,352</u></u>

4

**Fredericksburg Independent School District
School Nutrition Fund 240
Final Amended Budget 2013-2014
June 16, 2014**



ESTIMATED REVENUE

Object Code	Revenue	2013-14 Beginning Budget	2013-14 Final Amended Budget	Increase (Decrease)
5700	Local Sales	\$ 535,150	\$ 571,594	\$ 36,444
5800	State Revenue	8,000	8,556	\$ 556
5831	State TRS On-Behalf Payment	25,000	13,000	\$ (12,000)
5900	Federal Revenue	833,040	800,011	\$ (33,029)
5923	USDA Commodities Donated	87,925	95,954	\$ 8,029
5923	USDA Commodities Donated-YE Inventory		(5,000)	\$ (5,000)
59xx	Federal Revenue-Indirect Costs	-	(120,000)	\$ (120,000)
TOTAL ESTIMATED REVENUE		\$ 1,489,115	\$ 1,364,115	\$ (125,000)
7911	OPERATING TRANSFER IN FROM FUND 199	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE & OPERATING TRANSFERS		\$ 1,489,115	\$ 1,364,115	\$ (125,000)

BUDGETED EXPENDITURES - Function 35 - Food Service

Object Code	Expenditure Object	2013-14 Beginning Budget	2013-14 Final Amended Budget	Increase (Decrease)
6100	Payroll Costs	\$ 616,150	\$ 620,150	\$ 4,000
6144	State TRS On-Behalf Payment	25,000	13,000	\$ (12,000)
6200	Contracted Services	19,365	19,665	\$ 300
6300	Supplies & Materials	722,500	739,171	\$ 16,671
6344	USDA Donated Commodities	87,925	95,954	\$ 8,029
6400	Other Operating Expenses	11,100	\$ 11,100	\$ -
6600	Capital Outlay	7,075	15,075	\$ 8,000
TOTAL BUDGETED EXPENDITURES - Function 35		\$ 1,489,115	\$ 1,514,115	25,000

BUDGETED EXPENDITURES - Function 51 - Utilities

Object Code	Expenditure Object	2013-14 Proposed Budget	2013-14 Final Amended Budget	Increase (Decrease)
6200	Contracted Services	\$ -	-	\$ -
TOTAL BUDGETED EXPENDITURES - Fund 240		\$ 1,489,115	\$ 1,514,115	\$ 25,000
Net Budget Change				\$ (150,000)

5

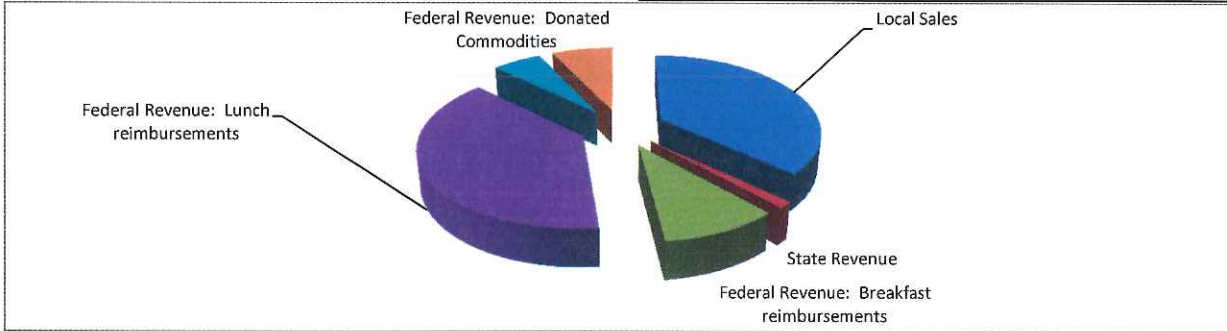
**Fredericksburg Independent School District
 School Nutrition Fund 240
 Statement of Revenues and Expenditures
 Budget & Actual Fiscal Year 2013/2014
 at 6/16/14**



Projected for 6/30/14

REVENUE

Object Code	Revenue	Actual %	Budget	Actual	% of Budget	% of Year	Snapshot Per Enrolled 2934
5700	Local Sales	43%	\$ 571,594	\$ 613,872	107%	100%	
5800	State Revenue	2%	\$ 21,556	\$ 21,556	100%	100%	
5921	Federal Revenue: Breakfast reimbursements	12%	\$ 173,040	\$ 168,252	97%	100%	
5922	Federal Revenue: Lunch reimbursements	45%	\$ 626,971	\$ 650,000	104%	100%	
5923	Federal Revenue: Donated Commodities	7%	\$ 95,954	\$ 95,954	100%	100%	
	Indirect Revenue to Fund 199 est	-8%	\$ (120,000)	\$ (120,000)	n/a	100%	
Total Revenue		100%	\$ 1,369,115	\$ 1,429,634	104%	100%	\$ 466.64



EXPENDITURES

Object Code	Expenditure	Actual %	Budget	Actual	% of Budget	% of Year	Per Enrolled 2934
6100	Payroll Costs	43%	\$ 633,150	\$ 620,000	98%	100%	
6200	Contracted Services - Function 35	1%	\$ 19,665	\$ 7,410	38%	100%	
6200	Contracted Services - Function 51	0%	\$ -	\$ -	n/a	100%	
6341	Supplies & Materials: Food	41%	\$ 599,000	\$ 580,000	97%	100%	
6342	Supplies & Materials: Non-Food	3%	\$ 68,500	\$ 42,420	62%	100%	
6344	Supplies & Materials: Donated Commodities	7%	\$ 95,954	\$ 95,954	100%	100%	
63xx	Supplies & Materials: Other	5%	\$ 71,671	\$ 77,137	108%	100%	
6400	Other Operating Expenses	0%	\$ 11,100	\$ 6,027	54%	100%	
6600	Capital Outlay	0%	\$ 15,075	\$ -	0%	100%	
Total Expenditures		100%	\$ 1,514,115	\$ 1,428,948	94%	100%	\$ 516.06

Change in Fund Balance to date

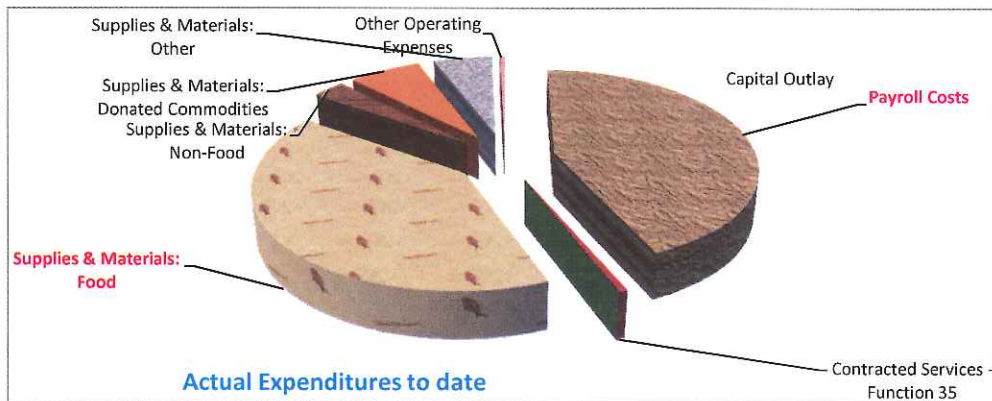
\$ (145,000) \$ 686

Prior Year Fund Balance

\$ 409,314

Anticipated Fund Balance at year end

\$ 410,000



**Fredericksburg Independent School District
Debt Service Fund 599
Final Amended Budget 2013-2014
June 16, 2014**



ESTIMATED REVENUE

Object Code	Revenue	2013-14 Beginning Budget	2013-14 Final Amended Budget	Increase (Decrease)
5710	Local Property Tax Revenue	\$ 2,635,014	\$ 2,625,014	\$ (10,000)
5700	Other Local Revenue	5,000	2,540	(2,460)
5800	State Revenue	-	-	0
7900	Other Resources	-	-	0
TOTAL ESTIMATED REVENUE		\$ 2,640,014	\$ 2,627,554	\$ (12,460)

BUDGETED EXPENDITURES - Function 71 - Debt Service

Object Code	Expenditure Object	2013-14 Beginning Budget	2013-14 Final Amended Budget	Increase (Decrease)
6511	Debt Service Principal	\$ 1,935,000	\$ 1,935,000	\$ -
6521	Debt Service Interest	517,065	517,065	-
6524	Debt Issuance Costs	-	-	-
6599	Debt Service Fees	4,500	1,200	(3,300)
TOTAL BUDGETED EXPENDITURES - Function 71		\$ 2,456,565	\$ 2,453,265	\$ (3,300)
Estimated change to fund balance		\$ 183,449	\$ 174,289	

**Fredericksburg Independent School District
Debt Service Fund 599
Statement of Revenues and Expenditures
Budget and Actual FY 2013/14
at 6/16/14**



Projected for 6/30/14

REVENUE

Object Code	Revenue	Budget	Actual	% of Budget	% of Year	Per Enrolled 2934
5700	Local Revenue	\$ 2,627,554	\$ 2,632,133	100%	100%	
5800	State Revenue	\$ -	-	0%	100%	
7900	Other Resources - Bond Issuance Costs	\$ -	-	0%	100%	
Total Revenue		\$ 2,627,554	\$ 2,632,133	100%	100%	\$ 895.55

EXPENDITURES

Object Code	Expenditure	Budget	Actual	% of Budget	% of Year	Per Enrolled 2934
6511	Debt Service Principal	\$ 1,935,000	\$ 1,935,000	100%	100%	
6521	Debt Service Interest	\$ 517,065	517,065	100%	100%	
6524	Debt Service - Bond Issuance Costs	\$ -	-	n/a	100%	
6599	Debt Service Fees	\$ 1,200	1,142	95%	100%	
Total Expenditures - Function 71		\$ 2,453,265	\$ 2,453,207	100%	100%	\$ 836.15

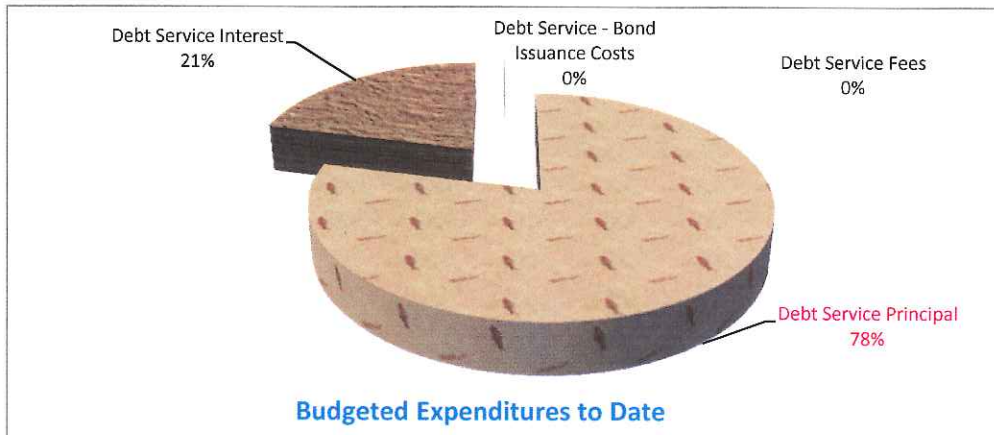
Net Change in Fund Balance

\$ 174,289	\$ 178,926
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Fund Balance at 6/30/13	\$ 2,261,074
FY Revenues anticipated	\$ 2,632,133
FY Expenditures anticipated	\$ (2,453,207)
Fund Balance at 6/30/14 Estimated	\$ 2,440,000

Notes

Debt Service payments are made in late January and are due on 2/1 and 2/15 (principal and interest) and in late July and are due on 8/1 and 15 (interest only) each year.



Agreement for the Purchase of Attendance Credits (Option 3)

This agreement is entered into pursuant to the Texas Education Code (TEC), Chapter 41, Subchapters A and D, and rules adopted by the commissioner of education as authorized by the TEC, §41.006. The purpose of this agreement is to enable the district to reduce its wealth per weighted student to a level that is not greater than the equalized wealth level as determined by the commissioner of education in accordance with the TEC, §41.002.

The school year to which this agreement applies is 2014/2015 (the "school year").

The agreement is for Fredericksburg Independent School District ("the district"), with a county-district number of 086901 to purchase attendance credits from the state for the school year.

This agreement is subject to the approval of the voters of the district as provided by the TEC, §41.096. The board of trustees of the district agrees to submit to the commissioner of education, on request, a certified copy of the board minutes showing the canvass of the election.

Initial payments will be based on the commissioner's estimate of the cost of each credit using the district's projected maintenance and operations tax revenue and the estimated number of students in weighted average daily attendance for the school year (TEC, §41.093). The district agrees to make the payments in accordance with the schedule specified in the TEC, §41.094.

The actual cost of each credit will be determined by the commissioner in accordance with the TEC, §41.093, when final data on the district's maintenance and operations tax revenue and the number of students in weighted average daily attendance for the school year are available. If that amount is less than the amount paid by the district through August 15 of the school year, the difference will be refunded. If that amount is greater than the amount paid, the district shall remit an amount equal to the difference for deposit in the state treasury to be used for the Foundation School Program.

The cost of purchased attendance credits will be reduced for county appraisal district costs. The reduction will be computed in accordance with the TEC, §41.097. If the reduction exceeds the cost for the school year, the difference will be carried forward and applied to each subsequent year's cost until the total amount of the reduction has been exhausted.

Date:

Signature of President, Board of Trustees

Date:

Signature of Secretary, Board of Trustees

Signature of Superintendent

Dr. Eric Wright

Date:

Typed Name of Superintendent

Date:

Signature of Commissioner of Education or Designee



User: e086901dott

Foundation School Program FREDERICKSBURG ISD (086901) County-District Number: 086901 School Year: 2014-2015

District Profile Programs School District State Aid Reports [Exit]

FSP Home > Programs > Chapter 41 > Chapter 41 Choice Selection Form

Chapter 41 Choice Selection Form



Choice Selection has been submitted to the district approver.

Your school district should complete the state aid template or an equivalent state aid estimation process to estimate the Chapter 42 Funding and Cost of Recapture. Your district must retain the supporting documentation on file and provide such documentation if requested.

Status: Submitted To Superintendent Last Updated: 6/4/2014 3:48:47 PM Last Updated By: e086901dott

Contact Information	
Superintendent (Required)	
First Name:	Eric
Last Name:	Wright
Email:	ericw@fisd.org
Phone:	(830) 997-9551
Program Contact (optional)	
First Name:	Deborah
Last Name:	Ottmers
Email:	deboraho@fisd.org
Phone:	(830) 997-9551

District Information	
Was your district first designated Chapter 41 in 2006-07 or later?:	<input type="radio"/> Yes <input checked="" type="radio"/> No
District Estimated Chapter 42 Funding:	\$1,272,602
District Estimated Cost of Recapture:	\$6,381,470
Estimated Chapter 42 Funding:	[?] \$966,914
Estimated Cost of Recapture:	[?] \$6,060,562
Difference:	\$305,688
Difference:	\$320,908
Difference (District Estimated Chapter 42 Funding & District Estimated Cost of Recapture):	-\$5,108,868
Select Choice	
<input type="radio"/> Choice 1: Reduce state aid under Chapter 42 by the amount owed for recapture. With this option, the estimated recapture amount will be withheld from state aid payments under Chapter 42 that are scheduled to begin in September.	
<input checked="" type="radio"/> Choice 2: Receive state aid under Chapter 42 and pay recapture separately. With this option, the district will receive state aid payments beginning in September. The district will make recapture payments in February through August.	

Admin Comments:

Submit to District Approver Save Cancel



School District State Aid Reports



This page is designed to allow users to view/print school districts' Summary of Finances or other state aid-related reports. The following caution is advised:

- Reports generated through this page are current as of the date that appears within the text of the report. District administrators are advised to visit this website once each month to print their Summary of Finances and their Payment Ledger. Districts are also advised to check the correspondence section of the School Finance website at the same time to view information about updates to the Summaries and other state funding related news.

Report: Summary of Finances

School Year: 2014-2015

CDN or District Name: FREDERICKSBURG ISD (086901)

The short report contains summary information with links to details of calculations. The long report will allow you to view the summary information with details of the calculations all in one document. Please remember that your district's allotment is based on the most current SOF run.

Run ID	Date	Payment Cycle	Foundation Allotment	Recapture Amount	SOF	SOF	SOF
10812	5/19/2014 3:31 PM	Preliminary	\$1,558,519	\$5,978,603	HTML	PDF	Excel
10821	5/19/2014 4:10 PM	Preliminary	\$1,558,519	\$5,882,295	HTML	PDF	Excel
10903	6/3/2014 6:59 AM	Preliminary	\$966,914	\$6,060,562	HTML	PDF	Excel

Reset



Main Report



2014-2015 Summary of Finances

FREDERICKSBURG ISD (086901)

Last Update: JUN 02, 2014

Payment Cycle: Preliminary

Payment Class: 3

Run Id: 10903

Funding Elements		
Students	LPE	DPE
1. Refined Average Daily Attendance (ADA)	2,820.000	2,820.000
2. Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	2,470.450	2,470.450
3. Special Education FTEs Special Ed Detail Report	109.550	109.550
4. Career & Technology FTEs	240.000	240.000
5. Advanced Career & Technical Education FTEs	0.000	0.000
6. High School ADA	956.951	956.951
7. Weighted ADA (WADA) WADA Calculation Detail Report	3,823.160	3,823.160
8. Prior Year Refined ADA	2,765.196	2,765.196
9. Texas School for the Blind and Visually Impaired ADA	0.000	0.000
10. Texas School for the Deaf ADA	0.000	0.000
Staff	LPE	DPE
11. Full-Time Staff (not MSS)	158.42	158.42
12. Part-Time Staff (not MSS)	37.33	37.33
Property Values	LPE	DPE
13. 2014 (current tax year) Locally Certified Property Value	\$2,569,478,718	\$2,569,478,718
14. 2013 (prior tax year) Adjusted State Certified Property Value	\$2,492,091,894	\$2,492,091,894
Tax Rates and Collections	LPE	DPE
15. 2005 Adopted M&O Tax Rate	1.4517	1.4517
16. 2014 (current tax year) Compressed M&O Tax Rate	0.9678	0.9678
17. Average Tax Collection Rate	102.0%	102.0%
18. 2014 (current tax year) M&O Tax Rate	1.0400	1.0400
19. 2014-2015 (current school year) M&O Tax Collections Details	\$28,368,275	\$28,368,275
20. 2014-2015 (current school year) I&S Tax Collections	\$2,786,254	\$2,786,254
21. 2014-2015 (current school year) Total Tax Collections	\$31,154,529	\$31,154,529
22. 2014-2015 (current school year) Total Tax Levy	\$29,931,598	\$29,931,598
Funding Components	LPE	DPE
23. Adjusted Allotment Adjusted Allotment Detail Report	\$5,408	\$5,408
24. Revenue at Compressed Rate (RACR) per WADA	\$5,729	\$5,729
25. Cost of Education (CEI) Index	1.060	1.060
26. Adjusted CEI	1.060	1.060
27. Per Capita Rate	\$258.000	\$258.000

Tier I Allotments	LPE	DPE
Program Intent Codes - Allotments		
28. 11-Regular Program Allotment	\$13,360,194	\$13,360,194
29. 23-Special Education Adjusted Allotment (spend 52% of amount)	\$1,934,442	\$1,934,442
30. 22-Career and Technology Allotment (spend 58% of amount)	\$1,752,192	\$1,752,192
31. 21-Gifted & Talented Adjusted Allotment (spend 55% of amount)	\$90,854	\$90,854
32. 24-Compensatory Education Allotment (spend 52% of amount) <u>Details</u>	\$1,743,593	\$1,743,593
33. 25-Bilingual Education Allotment (spend 52% of amount)	\$156,832	\$156,832
34. 11-Public Education Grant	\$0	\$0
35. 99-New Instructional Facility Allotment	\$0	\$0
36. 99-Transportation Allotment <u>Transportation Detail Report</u>	\$259,330	\$259,330
37. 31-High School Allotment	\$263,162	\$263,162
38. Total Cost of Tier I <u>Tier I Detail Report</u>	\$19,560,599	\$19,560,599
39. Less Local Fund Assignment	(\$24,118,465)	(\$24,118,465)
40. State Share of Tier I	\$0	\$0
41. Per Capita Distribution from Available School Fund (ASF)	\$713,421	\$713,421
Foundation School Program (FSP) State Funding		
	LPE	DPE
42. Greater of State Share of Tier I or (ASF+NIFA+HS)	\$976,583	\$976,583
43. Tier II <u>Tier II Detail Report</u>	\$0	\$0
44. Other Programs <u>Other Programs Detail Report</u>	\$703,752	\$703,752
45. Less Total Available School Fund (\$258.000 * Prior Yr ADA)	(\$713,421)	(\$713,421)
46. Total FSP Operations Funding	\$966,914	\$966,914
State Aid by Funding Source		
	LPE	DPE
Fund Code / Object Code - Funding Source		
47. 199/5812 - Foundation School Fund <i>Ch 42</i>	\$966,914	\$966,914
48. 199/5811 - Available School Fund	\$713,421	\$713,421
49. 599/5829 - EDA <u>EDA Detail Report</u>	\$0	\$0
50. 599/5829 - Instructional Facilities Allotment (Bond) <u>Details</u>	\$0	\$0
51. 199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0
52. TOTAL FSP/ASF STATE AID	\$1,680,335	\$1,680,335
FSP Allocations and Adjustments Report		

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA. "LPE" data is not on this report.

SB 1: 12-13 : 16-18

Release 4

2/17/2014

2014-15 Summary of Finances
FREDERICKSBURG ISD
086-901

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	2,800.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	2,417.721
3.	Special Education FTEs (Link to Detail Report)	97.279
4.	Career & Technology FTEs	285.000
5.	Advanced Career & Technology FTEs	0.000
6.	High School ADA	920.000
7.	Weighted ADA (WADA) (Link to Detail Report)	3,794.921
8.	Prior Year Refined ADA	2,800.000
9.	Texas School for the Blind and Visually Impaired ADA	0.000
10.	Texas School for the Deaf ADA	0.000
Staff		
11.	Full-time Staff (not MSS)	180
12.	Part-time Staff (not MSS)	42
Property Values		
13.	2014 (current tax year) Locally Certified Property Value	Not Needed
14.	2013 (prior tax year) State Certified Property Value ("T2" value)	2,545,000,000
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.4517
16.	2014 (current tax year) Compressed M&O Tax Rate	0.9678
17.	Average Tax Collection Rate	Not Needed
18.	2014-15 (current tax year) M&O Tax Rate	1.0400
19.	2014-15 (current year) M&O Tax Collections (Link to Detail Report)	\$27,859,867
20.	2014-15 (current year) I&S Tax Collections	\$2,809,181
21.	2014-15 Total Tax Collections	\$30,669,048
22.	2014-15 (current year) Total Tax Levy	\$29,107,795
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,413
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,729
25.	Cost of Education Index (CEI)	1.060
26.	Adjusted CEI	1.060
27.	Per Capita Rate	\$375.000

Tier I Allotments		
	Program Intent Codes - Allotments	
28.	11-Regular Program Allotment	\$13,087,124
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$1,678,028
30.	22-Career & Technology Allotment (Spend 58%)	\$2,082,652
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$90,938
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$1,785,933
33.	25-Bilingual Education Allotment (Spend 52%)	\$170,510
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$259,330
37.	31-High School Allotment	\$253,000
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$19,407,515
39.	Less: Local Fund Assignment	\$24,630,510
40.	State Share of Tier I	(\$5,222,995)
41.	Per Capita Distribution from the Available School Fund (ASF)	\$1,050,000
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$1,303,000
43.	Tier II State Aid (Link to Tier II Detail Report)	\$0
44.	Other Programs (Link to Detail Report)	\$1,019,602
45.	Less: Total Available School Fund (\$375 * Prior Year ADA)	(\$1,050,000)
46.	Total FSP Operating Fund	\$1,272,602
State Aid by Funding Source		
	Fund Code/Object Code - Funding Source	
47.	199/5812 - Foundation School Fund <i>Ch 42</i>	\$1,272,602
48.	199/5811 - Available School Fund	\$1,050,000
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	TOTAL 2014-15 FSP/ASF STATE AID	\$2,322,602

FSP Allocations and Adjustments Report (Link to Detail Report)	
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ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
M&O Rev From State (no Fund 599) (includes TIF & tuition reimbursement, if applicable)	\$2,322,602
M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$19,708,551
M&O Rev From Local Taxes (for first \$.06 above compressed rate; no recapture)	\$1,607,300
M&O Rev From Local Taxes (net of recapture for pennies beyond compressed rate + \$.06)	\$162,546
Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
2014-15 TOTAL STATE/LOCAL M&O REVENUE	\$23,800,999
Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
2014-15 NET TOTAL STATE/LOCAL M&O REVENUE	\$23,800,999

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:	
Recapture at the \$504000 Level	\$6,217,198
Recapture at the \$319500 Level	\$164,272
Total 2014-15 Recapture	\$6,381,470
Less: ASATR Credit Against Recapture	\$0
Total 2014-15 Recapture Payments To TEA	\$6,381,470

OFFICE OF HUMAN RESOURCES

234 Friendship Lane, Fredericksburg, TX 78624 • (830) 997-9551

Fredericksburg ISD Memorandum

234 Friendship Lane, Fredericksburg, Texas 78624 • (830) 997-9551



DATE: June 16, 2014
TO: Board of Trustees
FROM: Eric Wright, Superintendent
RE: Teacher, Physics



I recommend for Board approval:

Name: **Lauren Griffin**
ID #2559 DOB: 10/24

Campus and Position(s): High School
Teacher, Physics

Colleges/Universities attended: Lamar University; University of Houston Clear Lake
High School attended: Barbers Hill High School, Mont Belview, Texas

Degree(s) and certification(s): Master of Library Science;
Certified: Mathematics 8-12; Mathematics 4-8;
Science 8-12; Generalist EC-6

Previous teaching experience: 2 Years
Previous teaching locations: Humble ISD

Length of Contract: 187 Days
Type of Contract: 1-year Probationary

Base Salary: Teacher Step 2
Stipend for Advanced Degree

Anticipated First Day: August 14, 2014

cc: Business/Finance
Payroll
Curriculum & Instruction
Community Ed
High School

POSITION HELD	LAST NAME	FIRST NAME	DUAL	RET	MONTHS	DAYS
CERTIFIED TEACHER/COACH	Stafford	Bruce	X		10	187

CAMPUS	14-15	
MS	1P	1

6/16/2014

FISD OPENINGS FOR 2014-2015

CAMPUS	REASON	OSTE	SUBJECT	EX-EMPLOYEE	NEW EMPLOYEE/PLANS	PROVED DA	STATUS
PRIMARY	Transfer	WAIT	Bilingual-Kinder	Wanda Dettmar (transferred)			OPENED
STONEWALL							
ELEMENTARY	Retired	DONE	Grade 2	Glenda Fritz was Grade 4	Melissa Chaffin	6/9/2014	DONE
ELEMENTARY	Resigned	DONE	Grade 5	Julia Burges	Jeff Fontaine	6/9/2014	DONE
ELEMENTARY	NEW	DONE	Special Education, Autism Unit	NEW	Annette Murphy	6/9/2014	DONE
ELEMENTARY	Transfer	YES	Grade 4, was Bil 4	Doris Cardenas (transferred)			OPENED
ELEMENTARY	Retired	YES	Physical Education	Kathy Yarborough	J. Cole, V. Remschel, C. Peese, J. Sifford, or J. Wilder		OPENED
ELEMENTARY	Transfer	DONE	Reading Intervention Program	Debby Hardin (transferred)	Doris Cardenas from Bil Grade 4	5/19/2014	DONE
ELEMENTARY	NEW	DONE	Dyslexia Teacher	NEW	Debby Hardin from RIP	5/19/2014	DONE
ELEMENTARY	Resigned	DONE	Bilingual Grade 3	Norman Hernandez	Gloria Moreno	6/9/2014	DONE
ELEMENTARY	Retired	DONE	Grade 4	Janet Rabke	Jennifer Tucker from Para ES Comp Lab	6/9/2014	DONE
MIDDLE SCHOOL	Retired	DONE	English 6th	Janet Therberge	Amy Darsey	5/12/2014	DONE
MIDDLE SCHOOL	Resigned	DONE	Math Interv/G Coach	Shana Little-was Science	Brittany Henke	6/9/2014	DONE
MIDDLE SCHOOL	NEW	DONE	Science	NEW	Kyle Duran	5/23/2014	DONE
MIDDLE SCHOOL	NEW	DONE	Math	NEW	Denise Weatherford from FHS Math	5/22/2014	DONE
MIDDLE SCHOOL	Retired?	WAIT	Theater Arts/Keyboarding	Bob Strauss	David Remschel-wait for iteach	WAIT	WAIT
MIDDLE SCHOOL	Transfer	DONE	English	Denise Spinelli (transferred)	Summer Harris	6/9/2014	DONE
MIDDLE SCHOOL	Transfer	DONE	Special Ed. Math or ELA	Suzanne Turner (transferred)	Shana Little	6/9/2014	DONE
MIDDLE SCHOOL	Transfer	DONE	Math	Kandis Pyka (transferred)	Suzanne Turner from Spec Ed Math FMS	6/4/2014	DONE
MIDDLE SCHOOL	Retired	DONE	Health & Wellness/G Coach	Wanda Prejean	Ruth Wright	5/23/2014	DONE
MIDDLE SCHOOL	Resigned	DONE	English 7th	Michele Drake	Julia Dickens from Para Lib Asst. MS	5/12/2014	DONE
MIDDLE SCHOOL	Resigned	DONE	English 8th	Katherine Brundrett	Shannon Windham	5/12/2014	DONE
HIGH SCHOOL	Retired	YES	Auto Tech/HD B Soccer (no coach)	John Brock	Blake Schmidt-ESC XIII	WAIT	WAIT
HIGH SCHOOL	Retired	DONE	Math	Ned Butler	Brittany Cardwell	4/14/2014	DONE
HIGH SCHOOL	Retired	DONE	Science/STEM/Systems Go	Brett Williams	Andrew Matthes-from HS Physics	3/21/2014	DONE
HIGH SCHOOL	Transfer	SBM	Sci Comp/Physics	Andrew Matthes (transferred)	Lauren Griffin	6/16/2014	SBM
HIGH SCHOOL	Resigned	DONE	German	Karen Roesch	Paula Ahrendt	6/4/2014	DONE
HIGH SCHOOL	Transfer	DONE	Spec Ed Inclusion /FB/BSB	Paula Ahrendt (transferred)	Scott Mitchell	6/9/2014	DONE
HIGH SCHOOL	Transfer	YES	Math	Denise Weatherford (transferred)			OPENED
HIGH SCHOOL	Resigned	YES	Building Trades	Hermilo Garcia			OPENED
HIGH SCHOOL	Resigned	DONE	PE/Health/FB/Track	Jerold Gaitan	Shane Willis-from HS His	4/1/2014	DONE
HIGH SCHOOL	Transfer	DONE	History/FB/SB	Shane Willis (transferred)	Travis Hejl-from HS Math	4/1/2014	DONE
HIGH SCHOOL	Transfer	DONE	Math/FB/Baseball	Travis Hejl (transferred)	Austin Loza	5/23/2014	DONE
HIGH SCHOOL	NEW	DONE	Counselor	NEW	Kandis Pyka from FMS Math	6/9/2012	DONE

openings	EW 2 FIS	Contract Approval
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REASON	POSTED	SUBJECT	EX-EMPLOYEE	NEW EMPLOYEE/PLANS	PROVED DATE	STATUS	
HIGH SCHOOL	Retired	DONE	English/dance	Natalie Smith Bowman	Gail Savage	4/14/2014	DONE
HIGH SCHOOL	Retired	DONE	Eng., was Science/FB/Track	Terry Crenwelge	Denise Spinelli from FMS English	6/3/2014	DONE
PEC ED CO-O	Resigned	DONE	Diagnostian	Mandi Chapman	Sherry Mallette	4/14/2014	DONE
PEC ED CO-O	NEW	DONE	Speech Pathologist-now 100%	Rebecca Howard-was 50%	Kimberley Kucherka	5/12/2014	DONE
PEC ED CO-O	Resigned	DONE	Diagnostian	Kimberly Kropp	Heather Spurgin	4/14/2014	DONE
GCLC							
Central Office							

openings **18**
EW 2 FIS
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REASON	POSTED	POSITION	EX-EMPLOYEE	NEW EMPLOYEE/PLANS	APPROVED DATE	STATUS	
Primary	Retired	DONE	Para-Library	Ginger Scott	Jane Lewis-from PS IA Reg.	4/18/2014	DONE
Primary	Transfer	DONE	Para-Spec. ED/SC	Victoria Mier (transferred)	Joyce Priem	5/28/2014	DONE
Primary	Transfer	DONE	Para-Spec. ED/AU	Chelsea Lemons (transferred)	Annora Herrera-from PS IA Reg.	5/28/2014	DONE
Primary	Transfer	DONE	Para-Instr. Asst. Regular	Annora Herrera (transferred)	Christina Simmons	5/28/2014	DONE
Primary	Transfer	DONE	Para-Instr. Asst. Regular	Jane Lewis (transferred)	Terra Roach	5/14/2014	DONE
Stonewall							
Elementary	Resigned	DONE	Para-Instr. Asst. SE-Autism Unit	Jessica De Pierr	Victoria Mier-from PS Para Spec. Ed SC	5/19/2014	DONE
Elementary	Transfer	DONE	Para-Success Maker Lab	Jennifer Tucker (transferred)	Chelcie Lemons-from PS Para Spec Ed AU	5/29/2014	DONE
Elementary	NEW	DONE	Para-Instr. Asst. SE-Autism Unit	NEW	Sadie Kulhman	6/3/2014	DONE
Middle School	Retired	DONE	Para-ISS	Paula Moore	Sue Reeves-from HS Para Spec Ed SC	3/20/2014	DONE
Middle School	Transfer	DONE	Para-Library Assistant	Julia Dickens (transferred)	Kelli Snedecor	6/5/2014	DONE
Middle School	Delete	DONE	Para-ELA Intervention	Summer Harris	DELETE POSITION (paid by C & I Funds)	5/7/2014	DONE
Middle School	Retired	DONE	Para-ELL Intervention Academy	Dora Sanchez	Yazmin Ramirez??	5/28/2014	DONE
High School	NEW	DONE	Para-READ 180	NEW	Wanda Dettmar	6/12/2014	DONE
High School	Resigned	DONE	Para-FOCUS	Cole Harper	Alisha Hale	6/12/2014	DONE
High School	Transfer	DONE	Para-Spec. Ed. SC @ FHS	Sue Reeves (transferred)	James Hampton	6/16/2014	DONE
High School	NEW	DONE	Clerk-Fine Arts Admin Asst.	NEW	Sarah McBride	5/28/2014	DONE
DAEP	Retired	YES	Para-DAEP	Edgar Marshall			OPENED
Special Ed CO-C	Retired	DONE	Para-Interpreter	Lois Spencer	DELETE POSITION	3/20/2014	DONE
Central Office							

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REASON	POSTED	POSITION	EX-EMPLOYEE	NEW EMPLOYEE/PLANS	APPROVED DATE	STATUS	
Annual Trade	Resigned	DONE	Custodian-Auditorium & Band Hal	Barbara	Robbye Wendle	6/12/2014	DONE

CAMPUS	REASON	POSTED	SUBJECT	EX-EMPLOYEE	NEW EMPLOYEE/PLANS	PROVED DATE	STATUS
Custodian	Resigned	DONE	Custodian-100 building FMS	Isidro Salinas	Benjamin Rios	5/26/2014	DONE
Custodian	Transfer	YES	Custodian-floater	Kandice Jost			OPENED
Maintenance	Retired	YES	Painter	Jose Contreras			OPENED
Maintenance	Transfer	YES	General Maintenance	Doug Alford			OPENED
Maintenance	Retired	DONE	Plumber Assistant	Tracy Huffman	Doug Alford-from Maint General	6/30/2014	DONE
School Nutrition							
Transportation	Resigned	YES	Bus Driver	Ronald Morse			OPENED
Transportation	Resigned	YES	Bus Monitor	Joan Watson			OPENED
Transportation	Resigned	YES	Bus Driver	Katherine Lewis			OPENED
Transportation	Resigned	YES	Bus Driver	Garrett Deforged			OPENED
Technology	Resigned	DONE	Instructional Tech., Specialist	Ken Weatherford	Jeff Styles-from Tech Network Tech.	3/20/2014	DONE
Technology	Transfer	YES	Network Technician	Jeff Styles (transferred)			OPENED
Technology	New	DONE	Web Administrator	NEW	Brandon Gold	6/5/2014	DONE
Technology	Retired	YES	Systems Progr./Analyst-Entry	Charles Malinak			OPENED

openings EW 2 FIS Approval

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FISD OPENINGS	6/16/2014
CAMPUS/DEPT.	SUBJECT/POSITION
PRIMARY CAMPUS	Bilingual-Kindergarten
STONEWALL CAMPUS	NONE
ELEMENTARY CAMPUS	Teacher, Grade 4 Teacher, Physical Education
MIDDLE SCHOOL CAMPUS	NONE
HIGH SCHOOL CAMPUS	Teacher, Automotive Tech Teacher, Math Teacher, Building Trades
DAEP	Paraprofessional, DAEP
SPIE COUNTY LEARNING C	NONE
SPECIAL EDUCATION CO-O	NONE
CENTRAL OFFICE	NONE
SCHOOL NUTRITION	NONE
CUSTODIAN	Custodian-TBD
TRANSPORTATION	Bus Driver Bus Monitor Bus Driver Bus Driver
MAINTENANCE	General Maintenance-Painter General Maintenance
TECHNOLOGY	Network Technician Systems Programmer/Analyst- Entry

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