

Fredericksburg ISD  
Current and Proposed Budget Comparisons  
2022/23 and 2023/24



Budget Summary Report for FREDERICKSBURG ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget				% change
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures	
11	Instruction	\$16,916,186	\$5,457	11	Instruction	\$18,472,454	\$6,057	
12	Instructional Resources, Media Services	\$251,081	\$81	12	Instructional Resources, Media Services	\$267,239	\$88	
13	Curriculum Development & Staff Development	\$86,420	\$28	13	Curriculum Development & Staff Development	\$98,710	\$32	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
Total:		\$17,253,687	\$5,566	Total:		\$18,838,403	\$6,177	11%
Instructional Support				Instructional Support				
21	Instructional Leadership	\$478,121	\$154	21	Instructional Leadership	\$975,701	\$320	
23	School Leadership	\$1,985,561	\$641	23	School Leadership	\$1,804,816	\$592	
31	Guidance & Counseling, Evaluation	\$848,981	\$274	31	Guidance & Counseling, Evaluation	\$997,650	\$327	
32	Social Work Services	\$76,824	\$25	32	Social Work Services	\$76,226	\$25	
33	Health Services	\$329,271	\$106	33	Health Services	\$422,702	\$139	
36	Co-curricular/ Extra-curricular Activities	\$1,789,582	\$577	36	Co-curricular/ Extra-curricular Activities	\$1,841,954	\$604	
Total:		\$5,508,339	\$1,777	Total:		\$6,119,050	\$2,006	13%
							\$0	
Central Administration				Central Administration				
41	General Administration	\$1,478,628	\$477	41	General Administration	\$1,492,424	\$489	
41	Publish Required Notices	\$5,000	\$2	41	Publish Required Notices	\$4,000	\$1	
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,100	\$0	
Total:		\$1,484,628	\$479	Total:		\$1,497,524	\$491	3%
District Operations				District Operations				
51	Plant Maintenance & Operations	\$3,882,550	\$1,252	51	Plant Maintenance & Operations	\$4,082,128	\$1,338	
52	Security and Monitoring	\$544,727	\$176	52	Security and Monitoring	\$398,570	\$131	
53	Data Processing	\$807,372	\$260	53	Data Processing	\$741,282	\$243	
34	Student Transportation	\$1,170,966	\$378	34	Student Transportation	\$1,109,590	\$364	
35	Food Services	\$2,382,300	\$768	35	Food Services	\$2,780,100	\$912	
Total:		\$8,787,915	\$2,835	Total:		\$9,111,670	\$2,987	5%
Debt Service				Debt Service				
71	Debt Service	\$6,582,110	\$2,123	71	Debt Service	\$8,092,133	\$2,653	25%
Other				Other				
61	Community Service	\$348,837	\$113	61	Community Service	\$546,507	\$179	
81	Facilities Acquisition and Construction	\$1,146,196	\$370	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$21,065,382	\$6,795	91	Contracted Instructional Services Between Public schools	\$26,143,254	\$8,572	
92	Incremental Cost Associated with Chapter 41 School Districts	\$36,000	\$12	92	Incremental Cost Associated with Chapter 41 School Districts	\$43,000	\$14	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,328,315	\$428	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,367,100	\$448	
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	\$700,000	\$226	99	Inter-government charges not Defined in Other codes	\$750,000	\$246	
Total:		\$24,624,730	\$7,943	Total:		\$28,849,861	\$9,459	19%
GRAND TOTALS		\$64,241,410	100%	GRAND TOTALS		\$72,508,641	100%	

Fund 199	55,400,936.02	86%	61,762,682	85%
Fund 240	2,382,300	4%	2,780,100	4%
Fund 599	6,458,174	10%	7,965,859	11%