

Budget Summary Report for FREDERICKSBURG ISD

	2023 - 2024 Revised Budget		illiary Report for		2024 - 2025 "Proposed" Budget			% change
	2023 - 2024 Rev	Aggregrate Expenditures	Per Pupil Expenditures		2024 - 2025 FIG	Aggregrate Expenditures	Per Pupil Expenditures	% change
Instruction				Instruction				
11	Instruction Instructional Resources, Media	\$18,601,605	\$6,001	11	Instruction Instructional Resources, Media	\$19,462,290	\$6,278	
12	Services	\$261,963	\$85	12	Services	\$171,893	\$55	
	Curriculum Development & Staff				Curriculum Development & Staff			
13	Development Payment to Juvenile	\$145,430	\$47	13	Payment to Juvenile	\$82,625	\$27	
95	Justice AEP Total:	\$0 \$19,008,998	\$0 \$6,132	95	Justice AEP Total:	\$0 \$19,716,809	\$0 \$6,360	49
Instructional Support				Instructional Support				
21	Instructional Leadership	\$982,677	\$317	21	Instructional Leadership	\$854,464	\$276	
23	School Leadership Guidance &	\$1,909,903	\$616	23	School Leadership Guidance &	\$1,955,808	\$631	
31	Counseling, Evaluation	\$1,096,950	\$354	31	Counseling, Evaluation	\$1,076,969	\$347	
32	Social Work Services	\$88,226	\$28	32	Social Work Services	\$164,131	\$53	
33	Health Services Co-curricular/ Extra-	\$462,352	\$149	33	Health Services Co-curricular/ Extra-	\$412,565	\$133	
36	curricular Activities	\$2,016,605	\$651	36	curricular Activities	\$1,766,838	\$570	
	Total	\$6,556,713	\$2,115		Total	\$6,230,774	\$2,010 \$0	-5%
							ų,	
Central Administration				Central Administration			\$0	
41	General Administration	\$1,640,624	\$529	41	General Administration	\$1,539,794	\$497	
	Expenditures to	\$1,040,024	\$023		Expenditures to	ψ1,000,104	\$457	
	publish all statutorily required public				publish all statutorily required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required Notices	school district or their representatives.	\$3,000	\$1	Required Notices	school district or their representatives.	\$2,000	\$1	
41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			
Lobbying	Code."	\$1,100	\$0	Lobbying	Code."	\$1,100	\$0	
istrict	Total:	\$1,644,724	\$531	District	Total:	\$1,542,894	\$498	-6%
perations				Operations				
51	Plant Maintenance & Operations	\$4,422,354	\$1,427	51	Plant Maintenance & Operations	\$4,632,550	\$1,494	
52	Security and Monitoring							
		\$437.466			Security and	\$556 180	\$170	
53	Data Processing	\$437,466 \$764,097	\$141 \$246	52 53	Monitoring Data Processing	\$556,180 \$1,141,243	\$179 \$368	
34	Data Processing Student Transportation		\$141	52 53	Monitoring Data Processing Student Transportation	\$556,180 \$1,141,243 \$1,170,372		
	Data Processing Student Transportation Food Services	\$764,097 \$1,238,608 \$3,007,600	\$141 \$246 \$400 \$970	52 53	Monitoring Data Processing Student Transportation Food Services	\$1,141,243 \$1,170,372 \$2,756,435	\$368 \$378 \$889	
34	Data Processing Student Transportation	\$764,097 \$1,238,608	\$141 \$246 \$400	52 53	Monitoring Data Processing Student Transportation	\$1,141,243 \$1,170,372	\$368 \$378	49
34 35	Data Processing Student Transportation Food Services	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125	\$141 \$246 \$400 \$970 \$3,184	52 53	Monitoring Data Processing Student Transportation Food Services Total:	\$1,141,243 \$1,170,372 \$2,756,435 \$10,256,781	\$368 \$378 \$889 \$3,309	
34 35 ebt Service 71	Data Processing Student Transportation Food Services Total:	\$764,097 \$1,238,608 \$3,007,600	\$141 \$246 \$400 \$970	52 53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services	\$1,141,243 \$1,170,372 \$2,756,435	\$368 \$378 \$889 \$3,309	
34 35 ebt Service 71	Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125	\$141 \$246 \$400 \$970 \$3,184	52 53 34 35	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,141,243 \$1,170,372 \$2,756,435 \$10,256,781	\$368 \$378 \$889 \$3,309 \$2,526	
34 35 ebt Service 71	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273	\$141 \$246 \$400 \$970 \$3,184 \$2,669	52 53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,141,243 \$1,170,372 \$2,756,435 \$10,256,781 \$7,830,240	\$368 \$378 \$889 \$3,309 \$2,526	
34 35 ebt Service 71 ther 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481	52 53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755	\$368 \$378 \$889 \$3,309 \$2,526 \$156	
34 35 ebt Service 71 ther	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273	\$141 \$246 \$400 \$970 \$3,184 \$2,669	52 53 34 35 Debt Service 71 Other 61	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services setween Public schools Incremental Cost Associated with	\$1,141,243 \$1,170,372 \$2,756,435 \$10,256,781 \$7,830,240 \$482,755	\$368 \$378 \$889 \$3,309 \$2,526	
34 35 eet Service 71 ther 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public Schools Incremental Cost Associated with Chapter 41 School Districts	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481	52 53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755	\$368 \$378 \$889 \$3,309 \$2,526 \$156	4% -5%
34 35 ebt Service 71 ther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263 \$16,670,996	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481	52 53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755 \$0 \$19,166,321	\$368 \$378 \$889 \$3,309 \$2,526 \$156 \$0	
34 35 ebt Service 71 ther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Districts Payments to Fiscal Agents for Shared	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263 \$16,670,996	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481 \$5,378	52 53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755 \$0 \$19,166,321	\$368 \$378 \$889 \$3,309 \$2,526 \$156 \$0 \$6,183	
34 35 ebt Service 71 ther 61 81 91 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263 \$16,670,996 \$43,000 \$1,367,100	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481 \$5,378 \$14	52 53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755 \$0 \$19,166,321 \$43,000 \$1,543,968	\$368 \$378 \$889 \$3,309 \$2,526 \$156 \$0 \$6,183 \$14	
34 35 ebt Service 71 ther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$764,097 \$1,238,608 \$3,007,600 \$9,870,125 \$8,275,273 \$590,656 \$1,491,263 \$16,670,996 \$43,000 \$1,367,100 \$0	\$141 \$246 \$400 \$970 \$3,184 \$2,669 \$191 \$481 \$5,378 \$14	52 53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,141,243 \$1,170,372 \$2,786,435 \$10,256,781 \$7,830,240 \$482,755 \$0 \$19,166,321 \$43,000 \$1,543,968	\$368 \$378 \$889 \$3,309 \$2,526 \$156 \$0 \$6,183 \$14	

Fund 199	55,295,387.79	83%	57,087,188	84%
Fund 240	3,007,600	5%	2,756,435	4%
Fund 599	7,965,860	12%	7,719,917	11%