



Budget Summary Report for FREDERICKSBURG ISD

2023 - 2024 Revised Budget				2024 - 2025 "Proposed" Budget				% change
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures	
11	Instruction	\$18,601,605	\$6,001	11	Instruction	\$19,462,290	\$6,278	
12	Instructional Resources, Media Services	\$261,963	\$85	12	Instructional Resources, Media Services	\$171,893	\$55	
13	Curriculum Development & Staff Development	\$145,430	\$47	13	Curriculum Development & Staff Development	\$82,625	\$27	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$19,008,998	\$6,132		Total:	\$19,716,809	\$6,360	4%
	Instructional Support				Instructional Support			
21	Instructional Leadership	\$982,677	\$317	21	Instructional Leadership	\$854,464	\$276	
23	School Leadership	\$1,909,903	\$616	23	School Leadership	\$1,955,808	\$631	
31	Guidance & Counseling, Evaluation	\$1,096,950	\$354	31	Guidance & Counseling, Evaluation	\$1,076,969	\$347	
32	Social Work Services	\$88,226	\$28	32	Social Work Services	\$164,131	\$53	
33	Health Services	\$462,352	\$149	33	Health Services	\$412,565	\$133	
36	Co-curricular/ Extra-curricular Activities	\$2,016,605	\$651	36	Co-curricular/ Extra-curricular Activities	\$1,766,838	\$570	
	Total	\$6,556,713	\$2,115		Total	\$6,230,774	\$2,010	-5%
	Central Administration				Central Administration			
41	General Administration	\$1,640,624	\$529	41	General Administration	\$1,539,794	\$497	
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$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."	\$1,100	\$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:	\$1,644,724	\$531		Total:	\$1,542,894	\$498	-6%
	District Operations				District 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	\$141	52	Security and Monitoring	\$556,180	\$179	
53	Data Processing	\$764,097	\$246	53	Data Processing	\$1,141,243	\$368	
34	Student Transportation	\$1,238,608	\$400	34	Student Transportation	\$1,170,372	\$378	
35	Food Services	\$3,007,600	\$970	35	Food Services	\$2,756,435	\$889	
	Total:	\$9,870,125	\$3,184		Total:	\$10,256,781	\$3,309	4%
	Debt Service				Debt Service			
71	Debt Service	\$8,275,273	\$2,669	71	Debt Service	\$7,830,240	\$2,526	-5%
	Other				Other			
61	Community Service	\$590,656	\$191	61	Community Service	\$482,755	\$156	
81	Facilities Acquisition and Construction	\$1,491,263	\$481	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$16,670,996	\$5,378	91	Contracted Instructional Services Between Public schools	\$19,166,321	\$6,183	
92	Incremental Cost Associated with Chapter 41 School Districts	\$43,000	\$14	92	Incremental Cost Associated with Chapter 41 School Districts	\$43,000	\$14	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,367,100	\$441	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,543,968	\$498	
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	\$750,000	\$242	99	Inter-government charges not Defined in Other codes	\$750,000	\$242	
	Total:	\$20,913,015	\$6,746		Total:	\$21,986,044	\$7,092	5%
GRAND TOTALS		\$66,268,848	100%	GRAND TOTALS		\$67,563,541	100%	

Fund 199	55,295,387.79	83%
Fund 240	3,007,600	5%
Fund 599	7,965,860	12%

57,087,188	84%
2,756,435	4%
7,719,917	11%