

Fredericksburg ISD  
Current and Proposed Budget Comparisons  
2024/25 and 2025/26



Budget Summary Report for FREDERICKSBURG ISD

2024 - 2025 Revised Budget				2025 - 2026 "Proposed" Budget				% change
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction				
11	Instruction	\$19,640,997	\$6,336	11	Instruction	\$21,707,765	\$7,003	
12	Instructional Resources, Media Services	\$193,878	\$63	12	Instructional Resources, Media Services	\$201,567	\$65	
13	Curriculum Development & Staff Development	\$72,081	\$23	13	Curriculum Development & Staff Development	\$73,380	\$24	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$19,906,956	\$6,422		Total:	\$21,982,712	\$7,091	10%
Instructional Support				Instructional Support				
21	Instructional Leadership	\$803,554	\$259	21	Instructional Leadership	\$807,310	\$260	
23	School Leadership	\$1,978,919	\$638	23	School Leadership	\$2,007,300	\$648	
31	Guidance & Counseling, Evaluation	\$1,173,605	\$379	31	Guidance & Counseling, Evaluation	\$1,164,140	\$376	
32	Social Work Services	\$166,231	\$54	32	Social Work Services	\$171,047	\$55	
33	Health Services	\$466,220	\$150	33	Health Services	\$471,058	\$152	
36	Co-curricular/ Extra-curricular Activities	\$2,032,023	\$655	36	Co-curricular/ Extra-curricular Activities	\$1,866,279	\$602	
	Total:	\$6,620,551	\$2,136		Total:	\$6,487,134	\$2,093	-2%
						\$0		
Central Administration				Central Administration				
41	General Administration	\$1,583,658	\$511	41	General Administration	\$1,501,881	\$484	
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,300	\$1	
41	Expenditures for "directly or indirectly influencing or attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$0	
	Total:	\$1,586,758	\$512		Total:	\$1,505,381	\$486	-5%
District Operations				District Operations				
51	Plant Maintenance & Operations	\$5,100,043	\$1,645	51	Plant Maintenance & Operations	\$4,816,552	\$1,554	
52	Security and Monitoring	\$608,388	\$196	52	Security and Monitoring	\$861,180	\$278	
53	Data Processing	\$745,109	\$240	53	Data Processing	\$790,589	\$255	
34	Student Transportation	\$1,174,390	\$379	34	Student Transportation	\$1,144,721	\$369	
35	Food Services	\$2,756,435	\$889	35	Food Services	\$2,542,793	\$820	
	Total:	\$10,384,365	\$3,350		Total:	\$10,155,835	\$3,276	-2%
Debt Service				Debt Service				
71	Debt Service	\$7,907,660	\$2,551	71	Debt Service	\$8,708,534	\$2,809	10%
Other				Other				
61	Community Service	\$435,196	\$140	61	Community Service	\$301,473	\$97	
81	Facilities Acquisition and Construction	\$350,876	\$113	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$19,931,321	\$6,429	91	Contracted Instructional Services Between Public schools	\$17,365,027	\$5,602	
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	\$1,481,364	\$478	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,540,000	\$497	
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	\$770,000	\$248	99	Inter-government charges not Defined in Other codes	\$830,000	\$268	
	Total:	\$23,011,757	\$7,423		Total:	\$20,079,500	\$6,477	-13%
GRAND TOTALS		\$69,418,046	100%	GRAND TOTALS		\$68,919,096	100%	
Fund 199		58,937,855.97	85%			57,819,642.00	84%	
Fund 240		2,756,435	4%			2,542,793	4%	
Fund 599		7,723,755	11%			8,556,661	12%	