

Budget Summary Report for FREDERICKSBURG ISD

		Budget Sun	ımary Rep	ort for	FREDERICKSE	BURG ISD		_
	2024 - 2025 Rev	ised Budget			2025 - 2026 "Pro		dget	% change
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
I		Expenditures	Expenditures	la stavetica		Expenditures	Expenditures	
Instruction 11	Instruction	\$19,640,997	\$6,336	Instruction 11	Instruction	\$21,707,765	\$7,003	
<u>''</u>	Instructional	\$13,040,337	\$0,550		Instructional	\$21,707,703	\$1,003	
	Resources, Media				Resources, Media			
12	Services	\$193,878	\$63	12	Services	\$201,567	\$65	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$72,081	\$23	13	Development	\$73,380	\$24	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
35	Total:	\$19,906,956	\$6,422	95	Total:	\$21,982,712	\$7,091	10%
	TOtal.	\$13,300,330	\$0,422		i otai.	\$21,302,712	\$1,031	107
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$803,554	\$259	21	Leadership	\$807,310	\$260	
23	School Leadership	\$1,978,919	\$638	23	School Leadership	\$2,007,300	\$648	
	Guidance &				Guidance &			
31	Counseling, Evaluation	\$1,173,605	\$379	31	Counseling, Evaluation	\$1,164,140	\$376	
<u> </u>	Lvaluation	\$1,175,005	\$313	31	Lvaidation	\$1,104,140	\$570	
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	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$2,032,023	\$655	36	curricular Activities	\$1,866,279	\$602	
	Total	\$6,620,551	\$2,136		Total	\$6,487,134		-29
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General		¥3	
41	Administration	\$1,583,658	\$511	41	Administration	\$1,501,881	\$484	
	Expenditures to				Expenditures to			
	publish all statutorily				publish all statutorily			
	required public				required public			
41 Publish	notices in the			41 Publish	notices in the			
Required	newspaper by the school district or their			Required	newspaper by the school district or their			
Notices	representatives.	\$2,000	\$1	Notices	representatives.	\$2,300	\$1	
Hotices	representatives.	\$2,000	ψı	Hotices	representatives.	\$2,300	ψı	
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or attempy				influencing or attempy			
	to influence the				to influence the			
	outcome of legislation				outcome of legislation			
	or administrative				or administrative			
	action as those terms				action as those terms			
44	are defined in Section			44	are defined in Section			
41 Lobbying	305.002, Government Code."	\$1,100	\$0	41 Lobbying	305.002, Government Code."	\$1,200	\$0	
Lobbying	Total:	\$1,586,758	\$512	202279	Total:	\$1,505,381	\$486	-5%
istrict	7 0 0 0 0	\$1,000,100	\$0.12	District	- otun	\$1,000,001	* 100	
perations				Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$5,100,043	\$1,645	51	Operations	\$4,816,552	\$1,554	
	Security and				Security and			
52	Monitoring	\$608,388	\$196	52	Monitoring	\$861,180	\$278	
53	Data Processing Student	\$745,109	\$240	53	Data Processing Student	\$790,589	\$255	
34	Transportation	\$1,174,390	\$379	34	Transportation	\$1,144,721	\$369	
35	Food Services	\$2,756,435	\$889	35	Food Services	\$2,542,793		
	Total:	\$10,384,365						-29
			\$3,350		Total:	\$10,155,835		
		\$10,364,365	\$3,350		Total:	\$10,155,835		
				Debt Service				
ebt Service 71	Debt Service	\$7,907,660	\$3,350 \$2,551	Debt Service 71	Total: Debt Service	\$10,155,835 \$8,708,534	\$2,809	
71				71				
71 ther	Debt Service	\$7,907,660	\$2,551	71 Other	Debt Service	\$8,708,534	\$2,809	
71	Debt Service Community Service			71	Debt Service Community Service			
71 ther 61	Debt Service Community Service Facilities Acquisition	\$7,907,660 \$435,196	\$2,551 \$140	71 Other 61	Debt Service Community Service Facilities Acquisition	\$8,708,534 \$301,473	\$2,809	
71 ther	Debt Service Community Service Facilities Acquisition and Construction	\$7,907,660	\$2,551	71 Other	Debt Service Community Service Facilities Acquisition and Construction	\$8,708,534	\$2,809	
71 ther 61	Debt Service Community Service Facilities Acquisition	\$7,907,660 \$435,196	\$2,551 \$140	71 Other 61	Debt Service Community Service Facilities Acquisition	\$8,708,534 \$301,473	\$2,809	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$7,907,660 \$435,196	\$2,551 \$140	71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$8,708,534 \$301,473	\$2,809	
71 ther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$7,907,660 \$435,196	\$2,551 \$140	71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$8,708,534 \$301,473	\$2,809	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$7,907,660 \$435,196 \$350,876	\$2,551 \$140 \$113	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$8,708,534 \$301,473 \$0	\$2,809 \$97 \$0	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$7,907,660 \$435,196 \$350,876	\$2,551 \$140 \$113	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$8,708,534 \$301,473 \$0	\$2,809 \$97 \$0	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$7,907,660 \$435,196 \$350,876 \$19,931,321	\$2,551 \$140 \$113 \$6,429	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$8,708,534 \$301,473 \$0 \$17,365,027	\$2,809 \$97 \$0 \$5,602	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$7,907,660 \$435,196 \$350,876	\$2,551 \$140 \$113	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$8,708,534 \$301,473 \$0	\$2,809 \$97 \$0 \$5,602	
71 ther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$7,907,660 \$435,196 \$350,876 \$19,931,321	\$2,551 \$140 \$113 \$6,429	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$8,708,534 \$301,473 \$0 \$17,365,027	\$2,809 \$97 \$0 \$5,602	
71 ther 61 81	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321	\$2,551 \$140 \$113 \$6,429	71 Other 61 81	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	\$8,708,534 \$301,473 \$0 \$17,365,027	\$2,809 \$97 \$0 \$5,602	10%
71 ther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Description Payments to Fiscal Agents for Shared	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000	\$2,551 \$140 \$113 \$6,429	71 Other 61 81 91	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000	\$2,809 \$97 \$0 \$5,602	
71 ther 61 81	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321	\$2,551 \$140 \$113 \$6,429	71 Other 61 81	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	\$8,708,534 \$301,473 \$0 \$17,365,027	\$2,809 \$97 \$0 \$5,602	
71 ther 61 81 91 92	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000 \$1,481,364	\$2,551 \$140 \$113 \$6,429 \$14	71 Other 61 81 91 92	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000	\$2,809 \$97 \$0 \$5,602 \$14	
91 92	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000	\$2,551 \$140 \$113 \$6,429	71 Other 61 81 91	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000	\$2,809 \$97 \$0 \$5,602 \$14	
71 ther 61 81 91 92	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000 \$1,481,364	\$2,551 \$140 \$113 \$6,429 \$14	71 Other 61 81 91 92	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000	\$2,809 \$97 \$0 \$5,602 \$14	
71 ther 61 81 91 92 93	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000 \$1,481,364 \$0	\$2,551 \$140 \$113 \$6,429 \$14 \$478 \$0	71 Other 61 81 91 92 93 97	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000 \$1,540,000	\$2,809 \$97 \$0 \$5,602 \$14 \$497 \$0	
71 ther 61 81 91 92	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 Other codes	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000 \$1,481,364 \$0	\$2,551 \$140 \$113 \$6,429 \$14 \$478 \$0	71 Other 61 81 91 92	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 Other codes	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000 \$1,540,000 \$0	\$2,809 \$97 \$0 \$5,602 \$14 \$497 \$0	10%
71 ther 61 81 91 92 93 97	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	\$7,907,660 \$435,196 \$350,876 \$19,931,321 \$43,000 \$1,481,364 \$0	\$2,551 \$140 \$113 \$6,429 \$14 \$478 \$0	71 Other 61 81 91 92 93 97	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	\$8,708,534 \$301,473 \$0 \$17,365,027 \$43,000 \$1,540,000	\$2,809 \$97 \$0 \$5,602 \$14 \$497 \$0	

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%