



Budget Summary Report for FREDERICKSBURG ISD

2025 - 2026 Revised Budget				2026 - 2027 "Proposed" Budget				% change
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures	
11	Instruction	\$21,438,158	\$6,916	11	Instruction	\$19,301,556	\$6,599	
12	Instructional Resources, Media Services	\$202,492	\$65	12	Instructional Resources, Media Services	\$201,490	\$69	
13	Curriculum Development & Staff Development	\$76,899	\$25	13	Curriculum Development & Staff Development	\$76,352	\$26	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$21,717,550	\$7,006		Total:	\$19,579,398	\$6,694	-4%
Instructional Support				Instructional Support				
21	Instructional Leadership	\$806,779	\$260	21	Instructional Leadership	\$743,989	\$254	
23	School Leadership	\$2,074,846	\$669	23	School Leadership	\$2,159,024	\$738	
31	Guidance & Counseling, Evaluation	\$1,211,738	\$391	31	Guidance & Counseling, Evaluation	\$1,045,367	\$357	
32	Social Work Services	\$165,075	\$53	32	Social Work Services	\$166,023	\$57	
33	Health Services	\$469,645	\$151	33	Health Services	\$420,853	\$144	
36	Co-curricular/ Extra-curricular Activities	\$1,882,552	\$607	36	Co-curricular/ Extra-curricular Activities	\$1,896,752	\$648	
	Total:	\$6,610,635	\$2,132		Total:	\$6,432,007	\$2,199	3%
Central Administration				Central Administration				
41	General Administration	\$1,534,977	\$495	41	General Administration	\$1,445,419	\$494	
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,200	\$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."	\$1,200	\$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."	\$1,200	\$0	
	Total:	\$1,538,377	\$496		Total:	\$1,448,819	\$495	0%
District Operations				District Operations				
51	Plant Maintenance & Operations	\$7,071,244	\$2,281	51	Plant Maintenance & Operations	\$4,902,849	\$1,676	
52	Security and Monitoring	\$596,028	\$192	52	Security and Monitoring	\$570,144	\$195	
53	Data Processing	\$898,558	\$290	53	Data Processing	\$815,640	\$279	
34	Student Transportation	\$1,169,542	\$377	34	Student Transportation	\$1,330,907	\$455	
35	Food Services	\$2,542,793	\$820	35	Food Services	\$2,528,979	\$865	
	Total:	\$12,278,165	\$3,961		Total:	\$10,148,520	\$3,470	-12%
Debt Service				Debt Service				
71	Debt Service	\$8,580,591	\$2,768	71	Debt Service	\$8,328,340	\$2,847	3%
Other				Other				
61	Community Service	\$285,681	\$92	61	Community Service	\$272,163	\$93	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$16,626,558	\$5,363	91	Contracted Instructional Services Between Public schools	\$18,277,457	\$6,249	
92	Incremental Cost Associated with Chapter 41 School Districts	\$43,000	\$14	92	Incremental Cost Associated with Chapter 41 School Districts	\$43,000	\$15	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,579,485	\$510	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,466,000	\$501	
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	\$875,000	\$282	99	Inter-government charges not Defined in Other codes	\$875,000	\$299	
	Total:	\$19,409,724	\$6,261		Total:	\$20,933,620	\$7,157	14%
GRAND TOTALS		\$70,135,041	100%	GRAND TOTALS		\$66,870,705	100%	
Fund 199		59,510,587	85%		56,094,739	84%		
Fund 240		2,542,793	4%		2,528,979	4%		
Fund 599		8,081,661	12%		8,246,987	12%		