

Fredericksburg ISD Financial Talking Points



2018/19	Data	
Enrollment	3,115	Pre-K through 12 th grades
ADA	2,918	95.5%
WADA	4,037	130%
Schools	6	FHS, GCHS, FMS, FES, FPS, SES
Economically Disadvantaged	53%	(high at PS and low at HS)
Teachers' experience	60.1%	Teachers with 11+ years of experience
Student Teacher ratio	14.1	
Square Footage	606,041	inside facilities
Cost to maintain per sq ft	\$5.61	Maintenance function
Acres to maintain	120.8031	FISD owned acres in Gillespie County
Square Miles	758	mainly in Gillespie County
School miles traveled	346,930	2,140 miles each school day
Cost per mile	\$3.37	Excludes extra-curricular
Meals per day	2,463	Breakfast=573; Lunch=1,964
Technology devices-current	2,703	Desktops=907; I-pads=840; Laptops=956

2019/20
Property Tax Rate
 M&O: \$.9700
 I&S: .1062
Total \$ 1.0762
 (per \$100 value)

Recapture Payment
 2016/17 \$7.1 million
 2017/18 \$9.7 million
 2018/19 \$13.0 million

2018/19 Revenues
 General Fund \$43.2 million
 School Nutrition \$1.7 million
 Debt Service \$3.9 million
 Other Funds \$4.5 million
Total \$53.3 million

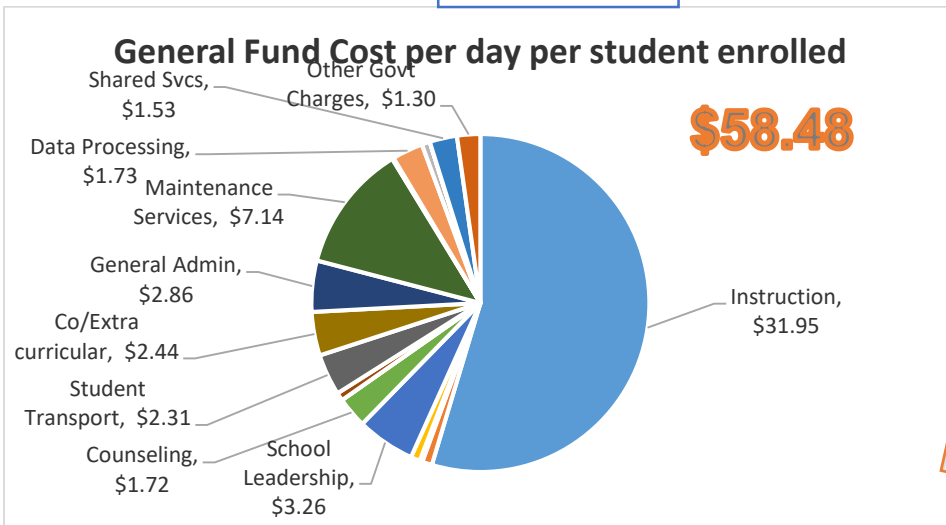
2019/20	Average	Base	Pay
Position	Experience	Hourly	Notes
Teacher	0	\$31.70	\$41,500 annually
Teacher	20	\$44.46	\$58,200 annually
Teacher	40	\$47.42	\$62,070 annually
Aide	0	\$15.92	
Aide	20	\$18.78	
Manual Trades	0	\$13.63	
Manual Trades	20	\$16.19	
Bus Driver	Any	\$20.56	
Substitute	Any	\$14.16	\$85 per 6 hour work day

37.51 cents
 of each 18/19 M&O
 property tax dollar is
 sent to the State

2018/19 Staff	
Teachers	224
Professional Support	29
Admin	18
Educational Aides	70
Auxiliary	145
Total	486

18/19	
Student Count	
FHS	1001
GCHS	23
FMS	685
FES	853
FPS	460
SES	93
Total	3,115

2018/19
Athletics/Fine Arts/Ag/CT
Extra-Curricular
Participant Slots Used
 FHS: ~ 1,700
 (Note: About half are repeats
 since in several activities)



2019/20 Proposed

General Fund
 Revenues \$43 million
 Expenditures \$43 million
 Net \$0

School Nutrition Fund
 Revenues \$1.8
 Expenditures \$1.8
 Net \$0

Debt Service Fund
 Revenues \$4.3
 Expenditures \$5.4
 Net \$(1.1) for bond refunding