

Fredericksburg ISD
Current and Proposed Budget Comparisons
2020/21 and 2021/22



Budget Summary Report for FREDERICKSBURG ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget				% change
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction				
11	Instruction	\$17,967,267	\$5,740	11	Instruction	\$17,869,335	\$5,787	
12	Instructional Resources, Media Services	\$300,429	\$96	12	Instructional Resources, Media Services	\$290,189	\$94	
13	Curriculum Development & Staff Development	\$96,211	\$31	13	Curriculum Development & Staff Development	\$101,720	\$33	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$18,363,907	\$5,867		Total:	\$18,261,244	\$5,914	1%
Instructional Support				Instructional Support				
21	Instructional Leadership	\$349,458	\$112	21	Instructional Leadership	\$268,264	\$87	
23	School Leadership	\$1,870,722	\$598	23	School Leadership	\$1,946,945	\$630	
31	Guidance & Counseling, Evaluation	\$854,178	\$273	31	Guidance & Counseling, Evaluation	\$833,567	\$270	
32	Social Work Services	\$62,020	\$20	32	Social Work Services	\$69,697	\$23	
33	Health Services	\$313,524	\$100	33	Health Services	\$334,198	\$108	
36	Co-curricular/ Extra-curricular Activities	\$1,707,366	\$545	36	Co-curricular/ Extra-curricular Activities	\$1,752,663	\$568	
	Total:	\$5,157,268	\$1,648		Total:	\$5,205,334	\$1,686	2%
								\$0
Central Administration				Central Administration				
41	General Administration	\$1,659,302	\$530	41	General Administration	\$1,660,183	\$538	
41	Publish Required Notices	\$5,000	\$2	41	Publish Required Notices	\$5,200	\$2	
41	Lobbying	\$1,000	\$0	41	Lobbying	\$1,000	\$0	
	Total:	\$1,665,302	\$532		Total:	\$1,666,383	\$540	1%
District Operations				District Operations				
51	Plant Maintenance & Operations	\$3,975,294	\$1,270	51	Plant Maintenance & Operations	\$3,829,248	\$1,240	
52	Security and Monitoring	\$66,572	\$21	52	Security and Monitoring	\$109,743	\$36	
53	Data Processing	\$1,454,456	\$465	53	Data Processing	\$909,242	\$294	
34	Transportation	\$1,459,845	\$466	34	Transportation	\$1,393,282	\$451	
35	Food Services	\$1,803,000	\$576	35	Food Services	\$1,860,000	\$602	
	Total:	\$8,759,167	\$2,798		Total:	\$8,101,515	\$2,624	-6%
Debt Service				Debt Service				
71	Debt Service	\$4,507,752	\$1,440	71	Debt Service	\$5,432,551	\$1,759	22%
Other				Other				
61	Community Service	\$518,929	\$166	61	Community Service	\$476,599	\$154	
81	Facilities Acquisition and Construction	\$7,835,000	\$2,503	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$14,447,405	\$4,616	91	Contracted Instructional Services Between Public schools	\$15,677,754	\$5,077	
92	Incremental Cost Associated with Chapter 41 School Districts	\$34,930	\$11	92	Incremental Cost Associated with Chapter 41 School Districts	\$36,000	\$12	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$925,000	\$296	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,070,000	\$347	
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	\$700,000	\$224	99	Inter-government charges not Defined in Other codes	\$700,000	\$227	
	Total:	\$24,461,264	\$7,815		Total:	\$17,960,353	\$5,816	-26%
GRAND TOTALS		\$62,914,660	100%	GRAND TOTALS		\$56,627,381	100%	

Fund 199	56,603,907.50	90%	49,334,830	87%
Fund 240	1,803,000	3%	1,860,000	3%
Fund 599	4,507,752	7%	5,432,551	10%