

Fredericksburg ISD  
Current and Proposed Budget Comparisons  
2021/22 and 2022/23



Budget Summary Report for **FREDERICKSBURG ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget				% change
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures	
11	Instruction	\$18,022,222	\$5,812	11	Instruction	\$17,795,301	\$5,740	
12	Instructional Resources, Media Services	\$263,377	\$85	12	Instructional Resources, Media Services	\$268,381	\$87	
13	Curriculum Development & Staff Development	\$116,570	\$38	13	Curriculum Development & Staff Development	\$63,350	\$20	
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	<b>Total:</b>	<b>\$18,402,169</b>	<b>\$5,934</b>		<b>Total:</b>	<b>\$18,127,033</b>	<b>\$5,847</b>	-1%
	<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$377,054	\$122	21	Instructional Leadership	\$431,530	\$139	
23	School Leadership	\$1,864,139	\$601	23	School Leadership	\$1,966,106	\$634	
31	Guidance & Counseling, Evaluation	\$836,614	\$270	31	Guidance & Counseling, Evaluation	\$848,934	\$274	
32	Social Work Services	\$8,047	\$3	32	Social Work Services	\$76,824	\$25	
33	Health Services	\$339,103	\$109	33	Health Services	\$301,394	\$97	
36	Co-curricular/ Extra-curricular Activities	\$1,870,203	\$603	36	Co-curricular/ Extra-curricular Activities	\$1,733,409	\$559	
	<b>Total</b>	<b>\$5,295,161</b>	<b>\$1,708</b>		<b>Total</b>	<b>\$5,358,197</b>	<b>\$1,728</b>	1%
	<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,534,003	\$495	41	General Administration	\$1,478,297	\$477	
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,200	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2	
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."	\$1,000	\$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."	\$1,000	\$0	
	<b>Total:</b>	<b>\$1,540,203</b>	<b>\$497</b>		<b>Total:</b>	<b>\$1,484,297</b>	<b>\$479</b>	-4%
	<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,886,516	\$1,253	51	Plant Maintenance & Operations	\$3,666,559	\$1,183	
52	Security and Monitoring	\$123,208	\$40	52	Security and Monitoring	\$109,605	\$35	
53	Data Processing	\$955,392	\$308	53	Data Processing	\$688,485	\$222	
34	Student Transportation	\$1,393,282	\$449	34	Student Transportation	\$1,204,671	\$389	
35	Food Services	\$1,924,000	\$620	35	Food Services	\$2,382,300	\$768	
	<b>Total:</b>	<b>\$8,282,399</b>	<b>\$2,671</b>		<b>Total:</b>	<b>\$8,051,620</b>	<b>\$2,597</b>	-3%
	<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$5,432,551	\$1,752	71	Debt Service	\$6,161,868	\$1,988	13%
	<b>Other</b>				<b>Other</b>			
61	Community Service	\$513,799	\$166	61	Community Service	\$293,125	\$95	
81	Facilities Acquisition and Construction	\$165,997	\$54	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$19,001,000	\$6,127	91	Contracted Instructional Services Between Public schools	\$21,065,382	\$6,795	
92	Incremental Cost Associated with Chapter 41 School Districts	\$36,000	\$12	92	Incremental Cost Associated with Chapter 41 School Districts	\$36,000	\$12	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,070,000	\$345	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,328,315	\$428	
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	\$226	99	Inter-government charges not Defined in Other codes	\$700,000	\$226	
	<b>Total:</b>	<b>\$21,486,796</b>	<b>\$6,929</b>		<b>Total:</b>	<b>\$23,422,822</b>	<b>\$7,556</b>	9%
<b>GRAND TOTALS</b>		<b>\$60,439,279</b>	<b>100%</b>	<b>GRAND TOTALS</b>		<b>\$62,605,837</b>	<b>100%</b>	

Fund 199	53,082,728.46	88%
Fund 240	1,924,000	3%
Fund 599	5,432,551	9%

54,061,669	86%
2,382,300	4%
6,161,868	10%