

**Adopted Budget for Ferris ISD**  
**Date Adopted by Board: August 31, 2021**  
**General Operating**

|                 |                                |                     |
|-----------------|--------------------------------|---------------------|
| <b>Revenue:</b> |                                |                     |
| 5700            | Local and Intermediate Sources | \$8,616,638         |
| 5800            | State Program Revenues         | \$23,548,844        |
| 5900            | Federal Program Revenues       | \$2,049,640         |
| 7900            | Other resources                |                     |
|                 | <b>Total Revenues</b>          | <b>\$34,215,122</b> |

|                      |   |                     |
|----------------------|---|---------------------|
| <b>Expenditures:</b> |   |                     |
| 11                   | Instruction                               | \$16,505,319        |
| 12                   | Instructional Resources, Media            | \$354,616           |
| 13                   | Curriculum Development & Staff            | \$1,366,915         |
| 21                   | Instructional Leadership                  | \$636,928           |
| 23                   | School Leadership                         | \$1,643,019         |
| 31                   | Guidance & Counseling, Evaluation         | \$1,581,213         |
| 32                   | Social Work Services                      | \$0                 |
| 33                   | Health Services                           | \$341,456           |
| 34                   | Student Transportation                    | \$564,944           |
| 35                   | Food Services                             | \$1,762,539         |
| 36                   | Co-curricular/ Extra-curricular           | \$1,206,474         |
| 41                   | General Administration                    | \$1,198,532         |
| 51                   | Plant Maintenance & Operations            | \$2,777,384         |
| 52                   | Security and Monitoring                   | \$453,522           |
| 53                   | Data Processing                           | \$513,168           |
| 61                   | Community Service                         | \$16,793            |
| 71                   | Debt Service                              | \$3,217,300         |
| 81                   | Facilities Acquisition and                | \$0                 |
| 91                   | Contracted Instructional Services         | \$0                 |
| 92                   | Incremental Cost Associated with          | \$0                 |
| 93                   | Payments to Fiscal Agents for Shared      | \$0                 |
| 94                   | Payments to Other Schools                 | \$0                 |
| 95                   | Payments to Juvenile Justice AEP          | \$0                 |
| 96                   | Payments to Charter Schools               | \$0                 |
| 97                   | Payments to TIF                           | \$0                 |
| 99                   | Inter-government charges not Defined      | \$75,000            |
| 0                    | Other Transfer                            |                     |
|                      | <b>Total Adopted Expenditure Budget</b>   | <b>\$34,215,122</b> |
|                      | <b>Difference in Revenue/Expenditures</b> | <b>\$0.00</b>       |