Budget Summary Report for FERRIS ISD

		Budget Sur	illiary ite	OIT IOI	LEKKIO IOD		
	2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget		
		Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$16,775,759	\$6,241	11	Instruction	\$16,980,130	\$6,31
	Instructional	. , ,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$412,189	\$153	12	Services	\$391,986	\$14
	Curriculum	ψ+1 <b>2</b> ,103	ψ100		Curriculum	ψ001,000	Ψ1-
	Development & Staff				Development & Staff		
	Development & Stan	64.040.005	0.450	40	Development & Stan	64 074 057	64
13		\$1,216,225	\$452	13		\$1,274,357	\$4
95	Payment to Juvenile Justice AEP				Payment to Juvenile		
		\$0	\$0	95	Justice AEP	\$0	•
	Total:	\$18,404,173	\$6,847		Total:	\$18,646,473	\$6,93
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$545,016	\$203	21	Leadership	\$738,876	\$27
23	School Leadership	\$1,517,712	\$565	23	School Leadership	\$1,484,189	\$5
	Guidance &	. , , , , ,			Guidance &	, , , , ,	, ,
	Counseling,				Counseling,		
31	Evaluation	\$896,859	\$334	31	Evaluation	\$1,048,867	\$39
32	Social Work Services	\$030,039	\$0	32	Social Work Services	\$1,048,887	φ3:
33	Health Services	\$291,524	\$108	33	Health Services	\$371,313	\$1:
33	Co-curricular/ Extra-	φ <b>2</b> 91,524	\$108	33	Co-curricular/ Extra-	φ3/1,313	<b>\$1.</b>
20	curricular Activities	64 405 077	6400	20	curricular Activities	\$4.040.000	60-
36		\$1,135,277	\$422	36		\$1,019,080	\$37
	Total	\$4,386,388	\$1,632		Total	\$4,662,325	\$1,73
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Central				Central			
Administration				Administration			,
	General				General		
41	Administration	\$1,002,453	\$373	41	Administration	\$1,079,567	\$40
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,400	\$1	Notices	representatives.	\$3,400	•
	Evnanditures for				Evnenditures for		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$100	
Lowying				Loobying			
Dietalet	Total:	\$1,005,853	\$374	Dietwi-4	Total:	\$1,083,067	\$40
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,640,006	\$982	51	Operations	\$2,755,242	\$1,02
	Security and				Security and		
52	Monitoring	\$460,413	\$171	52	Monitoring	\$458,624	\$17
53	Data Processing	\$417,540		53	Data Processing	\$485,891	\$1
	Student	Ψ+11,0 <del>4</del> 0	<b>\$100</b>		Student	Ţ-100,001	ΨΙ
34	Transportation	\$760,040	\$296	34	Transportation	\$700.242	60
34 35	Food Services	\$769,919	\$286	35	Food Services	\$700,213	\$20
		\$1,811,940		30		\$1,740,223	\$64
	Total:	\$6,099,818	\$2,269		Total:	\$6,140,193	\$2,28
Debt Service				Debt Service			
71	Debt Service	\$2,997,400	\$1,115	71	Debt Service	\$3,100,053	\$1,1
		. , , , , , ,	. , .			. , ,	. ,.
Other				Other			
61	Community Service	\$1,200	\$0	61	Community Service	\$1,500	
01	<u> </u>	\$1,∠00	\$0	01		φ1,500	,
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$350,000	\$130	81	and Construction	\$0	

91	Contracted Instructional Services Between Public schools	\$0	\$0		Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0		Incremental Cost Associated with Chapter 41 School Districts	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0		Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0		Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,736	\$20		Inter-government charges not Defined in Other codes	\$75,000	\$28
	Total:	\$404,936	\$151		Total:	\$76,500	\$28