

Budget Summary Report for FERRIS ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,775,759	\$6,241	11	Instruction	\$16,980,130	\$6,317
12	Instructional Resources, Media Services	\$412,189	\$153	12	Instructional Resources, Media Services	\$391,986	\$146
13	Curriculum Development & Staff Development	\$1,216,225	\$452	13	Curriculum Development & Staff Development	\$1,274,357	\$474
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$18,404,173	\$6,847		Total:	\$18,646,473	\$6,937
Instructional Support				Instructional Support			
21	Instructional Leadership	\$545,016	\$203	21	Instructional Leadership	\$738,876	\$275
23	School Leadership	\$1,517,712	\$565	23	School Leadership	\$1,484,189	\$552
31	Guidance & Counseling, Evaluation	\$896,859	\$334	31	Guidance & Counseling, Evaluation	\$1,048,867	\$390
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$291,524	\$108	33	Health Services	\$371,313	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,135,277	\$422	36	Co-curricular/ Extra-curricular Activities	\$1,019,080	\$379
	Total	\$4,386,388	\$1,632		Total	\$4,662,325	\$1,734
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,002,453	\$373	41	General Administration	\$1,079,567	\$402
41	Publish Required Notices	\$3,400	\$1	41	Publish Required Notices	\$3,400	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
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."	\$0	\$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."	\$100	\$0
	Total:	\$1,005,853	\$374		Total:	\$1,083,067	\$403
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,640,006	\$982	51	Plant Maintenance & Operations	\$2,755,242	\$1,025
52	Security and Monitoring	\$460,413	\$171	52	Security and Monitoring	\$458,624	\$171
53	Data Processing	\$417,540	\$155	53	Data Processing	\$485,891	\$181
34	Student Transportation	\$769,919	\$286	34	Student Transportation	\$700,213	\$260
35	Food Services	\$1,811,940	\$674	35	Food Services	\$1,740,223	\$647
	Total:	\$6,099,818	\$2,269		Total:	\$6,140,193	\$2,284
Debt Service				Debt Service			
71	Debt Service	\$2,997,400	\$1,115	71	Debt Service	\$3,100,053	\$1,153
Other				Other			
61	Community Service	\$1,200	\$0	61	Community Service	\$1,500	\$1
81	Facilities Acquisition and Construction	\$350,000	\$130	81	Facilities Acquisition and Construction	\$0	\$0

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

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