

Budget Summary Report for Ferris ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,980,130	\$6,531	11	Instruction	\$16,505,319	\$6,165
12	Instructional Resources, Media Services	\$391,986	\$151	12	Instructional Resources, Media Services	\$354,616	\$132
13	Curriculum Development & Staff Development	\$1,274,357	\$490	13	Curriculum Development & Staff Development	\$1,366,915	\$510
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$18,646,473	\$7,172		Total:	\$18,226,850	\$6,807
Instructional Support				Instructional Support			
21	Instructional Leadership	\$738,876	\$284	21	Instructional Leadership	\$636,928	\$247
23	School Leadership	\$1,484,189	\$571	23	School Leadership	\$1,643,019	\$613
31	Guidance & Counseling, Evaluation	\$1,048,867	\$403	31	Guidance & Counseling, Evaluation	\$1,581,213	\$590
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$371,313	\$143	33	Health Services	\$341,456	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,019,080	\$392	36	Co-curricular/ Extra-curricular Activities	\$1,206,474	\$447
	Total	\$4,662,325	\$1,793		Total	\$5,409,090	\$2,025
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,082,267	\$416	41	General Administration	\$1,197,732	\$440
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$0
41	Expenditures for "directly or indirectly influencing or attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,083,067	\$417		Total:	\$1,198,532	\$440
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,691,428	\$1,035	51	Plant Maintenance & Operations	\$2,701,410	\$1,008
52	Security and Monitoring	\$458,624	\$176	52	Security and Monitoring	\$453,522	\$169
53	Data Processing	\$485,891	\$187	53	Data Processing	\$513,168	\$191
34	Student Transportation	\$700,213	\$269	34	Student Transportation	\$564,944	\$211
35	Food Services	\$1,573	\$1	35	Food Services	\$0	\$0
	Total:	\$4,337,729	\$1,668		Total:	\$4,233,044	\$1,579
Debt Service				Debt Service			
71	Debt Service	\$100,000	\$38	71	Debt Service	\$179,000	\$67
Other				Other			
61	Community Service	\$1,500	\$1	61	Community Service	\$16,793	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$75,000	\$29	99	Inter-government charges not Defined in Other codes	\$75,000	\$28
	Total:	\$76,500	\$29		Total:	\$91,793	\$29