

Budget Summary Report for FERRIS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$16,330,319	\$6,093	11	Instruction	\$16,554,061	\$6,161
12	Instructional Resources, Media Services	\$354,616	\$132	12	Instructional Resources, Media Services	\$342,571	\$127
13	Curriculum Development & Staff Development	\$1,258,915	\$470	13	Curriculum Development & Staff Development	\$1,113,051	\$414
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$5,000	\$2
	Total:	\$17,943,850	\$6,695		Total:	\$18,014,683	\$6,704
Instructional Support				Instructional Support			
21	Instructional Leadership	\$792,928	\$296	21	Instructional Leadership	\$769,363	\$286
23	School Leadership	\$1,685,019	\$629	23	School Leadership	\$1,814,042	\$675
31	Guidance & Counseling, Evaluation	\$1,456,213	\$543	31	Guidance & Counseling, Evaluation	\$1,336,837	\$498
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$376,456	\$140	33	Health Services	\$408,307	\$152
36	Co-curricular/ Extra-curricular Activities	\$1,256,474	\$469	36	Co-curricular/ Extra-curricular Activities	\$1,299,742	\$484
	Total	\$5,567,090	\$2,077		Total	\$5,628,291	\$2,095
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,197,732	\$447	41	General Administration	\$1,190,695	\$443
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.	\$900	\$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."	\$1,253	\$0
	Total:	\$1,198,532	\$447		Total:	\$1,192,848	\$444
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,777,384	\$1,036	51	Plant Maintenance & Operations	\$3,185,429	\$1,185
52	Security and Monitoring	\$453,522	\$169	52	Security and Monitoring	\$552,447	\$206
53	Data Processing	\$513,168	\$191	53	Data Processing	\$575,098	\$214
34	Student Transportation	\$649,944	\$243	34	Student Transportation	\$874,255	\$325
35	Food Services	\$1,762,539	\$658	35	Food Services	\$1,721,476	\$641
	Total:	\$6,156,557	\$2,297		Total:	\$6,908,705	\$2,571
Debt Service				Debt Service			
71	Debt Service	\$3,217,300	\$1,200	71	Debt Service	\$3,335,601	\$1,241
Other				Other			
61	Community Service	\$56,793	\$21	61	Community Service	\$57,816	\$22

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
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$28
	Total:	\$131,793	\$49

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
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$5,000	\$2
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$26
	Total:	\$132,816	\$49