

Budget Summary Report for FERRIS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,098,986	\$6,899
12	Instructional Resources, Media Services	\$342,571	\$138
13	Curriculum Development & Staff Development	\$1,628,051	\$657
95	Payment to Juvenile Justice AEP	\$5,000	\$2
Total:		\$19,074,608	\$7,696
Instructional Support			
21	Instructional Leadership	\$694,363	\$280
23	School Leadership	\$1,899,042	\$766
31	Guidance & Counseling, Evaluation	\$1,336,837	\$539
32	Social Work Services	\$0	\$0
33	Health Services	\$508,307	\$205
36	Co-curricular/ Extra-curricular Activities	\$1,549,742	\$625
Total		\$5,988,291	\$2,416
Central Administration			
41	General Administration	\$1,261,219	\$509
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,629	\$3
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
Total:		\$1,267,848	\$512
District Operations			
51	Plant Maintenance & Operations	\$5,485,429	\$2,213
52	Security and Monitoring	\$702,447	\$283
53	Data Processing	\$675,098	\$272
34	Student Transportation	\$1,353,255	\$546
35	Food Services	\$1,859,026	\$750
Total:		\$10,075,255	\$4,065
Debt Service			
71	Debt Service	\$3,904,059	\$1,575
Other			
61	Community Service	\$57,816	\$23
81	Facilities Acquisition and Construction	\$0	\$0

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,079,364	\$7,338
12	Instructional Resources, Media Services	\$349,160	\$134
13	Curriculum Development & Staff Development	\$1,400,850	\$539
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,829,374	\$8,011
Instructional Support			
21	Instructional Leadership	\$820,602	\$316
23	School Leadership	\$1,981,806	\$762
31	Guidance & Counseling, Evaluation	\$1,337,348	\$514
32	Social Work Services		#VALUE!
33	Health Services	\$395,938	\$152
36	Co-curricular/ Extra-curricular Activities	\$1,176,105	\$452
Total		\$5,711,799	#VALUE!
			\$0
Central Administration			
41	General Administration	\$1,248,711	\$480
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,700	\$3
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
Total:		\$1,255,411	\$483
District Operations			
51	Plant Maintenance & Operations	\$2,876,516	\$1,106
52	Security and Monitoring	\$649,541	\$250
53	Data Processing	\$712,100	\$274
34	Student Transportation	\$765,671	\$294
35	Food Services	\$1,881,773	\$724
Total:		\$6,885,601	\$2,648
Debt Service			
71	Debt Service	\$3,955,142	\$1,521
Other			
61	Community Service	\$41,332	\$16
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	\$70,000	\$28
	Total:	\$127,816	\$52

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	\$29
	Total:	\$116,332	\$45