Budget Summary Report for FERRIS ISD

	2022 - 2023 Acti	Budget Sui	initially ite	Portion	2023 - 2024 "Dr	nnosod" Bu	daet
	2022 - 2023 ACI	Aggregrate	Per Pupil		2023 - 2024 "Proposed" Budget		
		Expenditures	Expenditures		Aggregrate Per Pupil Expenditures Expenditures		
Instruction		Experialtares	Experiantares	Instruction		Experiences	Experientares
11	Instruction	\$17,098,986	\$6,899	11	Instruction	\$19,079,364	\$7,338
	Instructional	ψ17,090,900	\$0,099	- "	Instructional	\$19,079,304	Ψ1,330
	Resources, Media				Resources, Media		
12	Services	\$342,571	\$138	12	Services	\$349,160	\$134
	Curriculum	ψο i=je i i	V.00		Curriculum	40.0,.00	,,,,
	Development & Staff				Development & Staff		
13	Development	\$1,628,051	\$657	13	Development	\$1,400,850	\$539
<u> </u>	Payment to Juvenile	. ,,.	,,,,,		Payment to Juvenile	. , ,	****
95	Justice AEP	\$5,000	\$2	95	Justice AEP	\$0	\$0
	Total:	\$19,074,608	\$7,696		Total:	\$20,829,374	\$8,011
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$694,363	\$280	21	Leadership	\$820,602	\$316
23	School Leadership	\$1,899,042	\$766	23	School Leadership	\$1,981,806	\$762
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,336,837	\$539	31	Evaluation	\$1,337,348	\$514
32	Social Work Services	\$0		32	Social Work Services		#VALUE!
33	Health Services	\$508,307	\$205	33	Health Services	\$395,938	\$152
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,549,742	\$625	36	curricular Activities	\$1,176,105	\$452
	Total	\$5,988,291	\$2,416		Total	\$5,711,799	#VALUE!
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,261,219	\$509	41	Administration	\$1,248,711	\$480
	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.	\$6,629	\$3	Notices	representatives.	\$6,700	\$3
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$1,267,848			Total:	\$1,255,411	\$483
District		Ţ.,201,040	\$0.12	District		÷.,=30,=11	4-30
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$5,485,429	\$2,213	51	Operations	\$2,876,516	\$1,106
	Security and	,,	. =,= : •		Security and	, , , , , , , , ,	,.,
52	Monitoring	\$702,447	\$283	52	Monitoring	\$649,541	\$250
53	Data Processing	\$675,098		53	Data Processing	\$712,100	\$274
	Student	, , , , , ,			Student	, , ,	
34	Transportation	\$1,353,255	\$546	34	Transportation	\$765,671	\$294
35	Food Services	\$1,859,026		35	Food Services	\$1,881,773	
	Total:	\$10,075,255			Total:	\$6,885,601	\$2,648
		Ţ.12,C.C,200	¥ .,±30			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+=,++0
D-1-4 O				Debt Service			
Debt Service		*** *** ***	\$1,575	71	Debt Service	\$3,955,142	\$1,521
71	Debt Service	\$3.904.059				, ,	Ŧ ·,- - ·
	Debt Service	\$3,904,059	\$1,010				
	Debt Service	\$3,904,059	\$1,010	Other			
71	Debt Service Community Service	\$3,904,059		Other 61	Community Service	\$41,332	\$16
71 Other					Community Service Facilities Acquisition	\$41,332	\$16

		Contracted Instructional Services				Contracted Instructional Services		
		Between Public				Between Public		
	91	schools	\$0	\$0	91	schools	\$0	\$0
		Incremental Cost				Incremental Cost		
		Associated with				Associated with		
		Chapter 41 School				Chapter 41 School		
	92	Districts	\$0	\$0	92	Districts	\$0	\$0
		Payments to Fiscal				Payments to Fiscal		
		Agents for Shared				Agents for Shared		
9	93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		Inter-government charges not Defined				Inter-government charges not Defined		
	99	in Other codes	\$70,000	\$28	99	in Other codes	\$75,000	\$29
		Total:	\$127,816	\$52		Total:	\$116,332	\$45