

Budget Summary Report for FERRIS ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,964,831	\$6,524
12	Instructional Resources, Media Services	\$314,160	\$108
13	Curriculum Development & Staff Development	\$1,748,050	\$601
95	Payment to Juvenile Justice AEP	\$11,294	\$4
	Total:	\$21,038,335	\$7,237
Instructional Support			
21	Instructional Leadership	\$751,602	\$259
23	School Leadership	\$1,757,806	\$605
31	Guidance & Counseling, Evaluation	\$1,596,348	\$549
32	Social Work Services	\$0	\$0
33	Health Services	\$411,438	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,534,105	\$528
	Total	\$6,051,299	\$2,082
Central Administration			
41	General Administration	\$1,420,641	\$489
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,270	\$0
41	Lobbying 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:	\$1,421,911	\$489
District Operations			
51	Plant Maintenance & Operations	\$3,501,016	\$1,204
52	Security and Monitoring	\$881,541	\$303
53	Data Processing	\$700,100	\$241
34	Student Transportation	\$995,671	\$343
35	Food Services	\$0	\$0
	Total:	\$6,078,328	\$2,091
Debt Service			
71	Debt Service	\$3,710,500	\$1,276
Other			
61	Community Service	\$43,832	\$15
81	Facilities Acquisition and Construction	\$0	\$0

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,711,408	\$7,244
12	Instructional Resources, Media Services	\$326,093	\$104
13	Curriculum Development & Staff Development	\$1,499,822	\$478
95	Payment to Juvenile Justice AEP	\$11,294	\$4
	Total:	\$24,548,617	\$7,830
Instructional Support			
21	Instructional Leadership	\$724,486	\$231
23	School Leadership	\$1,770,562	\$565
31	Guidance & Counseling, Evaluation	\$1,699,332	\$542
32	Social Work Services	\$0	\$0
33	Health Services	\$417,440	\$133
36	Co-curricular/ Extra-curricular Activities	\$1,355,697	\$432
	Total	\$5,967,517	\$1,904
			\$0
Central Administration			
41	General Administration	\$1,225,781	\$391
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41	Lobbying 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:	\$1,227,781	\$392
District Operations			
51	Plant Maintenance & Operations	\$4,172,491	\$1,331
52	Security and Monitoring	\$1,206,948	\$385
53	Data Processing	\$1,070,567	\$341
34	Student Transportation	\$864,742	\$276
35	Food Services	\$0	\$0
	Total:	\$7,314,748	\$2,333
Debt Service			
71	Debt Service	\$4,309,464	\$1,375
Other			
61	Community Service	\$82,952	\$26
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	\$89,706	\$31
Total:		\$133,538	\$46

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	\$97,320	\$31
Total:		\$180,272	\$58