Budget Summary Report for FERRIS ISD

	2022 2024 Act	Budget Sur	illiary Ke	portion	PERKIS ISD	oneced" Du	dast	
	2023 - 2024 Act	Aggregrate	Per Pupil		2024 - 2025 PI	"Proposed" Budget		
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$18,964,831	\$6,524	11	Instruction	\$22,711,408	\$7,24	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$314,160	\$108	12	Services	\$326,093	\$10	
13	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
	Development	\$1,748,050	\$601	13	Development Payment to Juvenile	\$1,499,822	\$47	
0.5	Payment to Juvenile Justice AEP	644.004	0.4	0.5	Justice AEP	644.004	١ .	
95		\$11,294	\$4	95		\$11,294	\$	
	Total:	\$21,038,335	\$7,237	_	Total:	\$24,548,617	\$7,83	
Instructional				Instructional				
Support				Support				
Cupport	Instructional			опрроп	Instructional			
21	Leadership	\$751,602	\$259	21	Leadership	\$724,486	\$23	
23	School Leadership	\$1,757,806	\$605	23	School Leadership	\$1,770,562	\$56	
	Guidance &	¥1,1 01,300	+000		Guidance &	Ţ.,,,,,,,,,,	400	
	Counseling,				Counseling,			
31	Evaluation	\$1,596,348	\$549	31	Evaluation	\$1,699,332	\$54	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	1	
33	Health Services	\$411,438	\$142	33	Health Services	\$417,440	\$13	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$1,534,105	\$528	36	curricular Activities	\$1,355,697	\$43	
	Total	\$6,051,299	\$2,082		Total	\$5,967,517	\$1,90	
							\$	
Central				Central				
Administration				Administration			\$	
	General			44	General			
41	Administration	\$1,420,641	\$489	41	Administration	\$1,225,781	\$39	
	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.	\$1,270	\$0	Notices	representatives.	\$2,000	\$	
		ψ1,±10	Ψ		•	\$2,000	•	
	Expenditures for "directly or indirectly				Expenditures for "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	\$	
	Total:	\$1,421,911	\$489		Total:	\$1,227,781	\$39	
District				District		, , , , ,	,	
Operations				Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$3,501,016	\$1,204	51	Operations	\$4,172,491	\$1,33	
	Security and				Security and			
52	Monitoring	\$881,541	\$303	52	Monitoring	\$1,206,948		
53	Data Processing	\$700,100	\$241	53	Data Processing	\$1,070,567	\$34	
	Student				Student			
34	Transportation	\$995,671	\$343	34	Transportation	\$864,742		
35	Food Services	\$0	\$0	35	Food Services	\$0	\$	
	Total:	\$6,078,328	\$2,091		Total:	\$7,314,748	\$2,33	
Debt Service				Debt Service				
71	Debt Service	\$3,710,500	\$1,276	71	Debt Service	\$4,309,464	\$1,37	
Other				Other				
61	Community Service	\$43,832	\$15	61	Community Service	\$82,952	\$2	
	Facilities Acquisition				Facilities Acquisition			
81	and Construction	\$0	\$0	81	and Construction	\$0	\$	

	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		
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				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$89,706	\$31	99	in Other codes	\$97,320	\$31
	Total:	\$133,538	\$46		Total:	\$180,272	\$58