

Budget Summary Report for Ferris

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$23,869,389	\$8,203	11	Instruction	\$22,505,407	\$7,432
12	Instructional Resources, Media Services	\$331,093	\$114	12	Instructional Resources, Media Services	\$288,442	\$95
13	Curriculum Development & Staff Development	\$1,405,397	\$483	13	Curriculum Development & Staff Development	\$1,315,409	\$434
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$25,605,879	\$8,799		Total:	\$24,109,258	\$7,962
Instructional Support				Instructional Support			
21	Instructional Leadership	\$835,561	\$287	21	Instructional Leadership	\$749,240	\$247
23	School Leadership	\$1,985,562	\$682	23	School Leadership	\$1,833,511	\$606
31	Guidance & Counseling, Evaluation	\$1,974,332	\$678	31	Guidance & Counseling, Evaluation	\$2,089,067	\$690
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$447,440	\$154	33	Health Services	\$471,507	\$156
36	Co-curricular/ Extra-curricular Activities	\$1,498,697	\$515	36	Co-curricular/ Extra-curricular Activities	\$1,279,944	\$423
	Total:	\$6,741,592	\$2,317		Total:	\$6,423,269	\$2,121
Central Administration				Central Administration			
41	General Administration	\$1,387,778	\$477	41	General Administration	\$1,265,321	\$418
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,290	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
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."	\$2,000	\$1
	Total:	\$1,390,068	\$478		Total:	\$1,269,821	\$419
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,647,491	\$1,941	51	Plant Maintenance & Operations	\$5,029,192	\$1,661
52	Security and Monitoring	\$1,428,948	\$491	52	Security and Monitoring	\$778,537	\$257
53	Data Processing	\$1,084,567	\$373	53	Data Processing	\$923,703	\$305
34	Student Transportation	\$1,174,742	\$404	34	Student Transportation	\$1,152,363	\$381
35	Food Services	\$3,170,575	\$1,090	35	Food Services	\$2,808,569	\$928
	Total:	\$12,506,323	\$4,298		Total:	\$10,692,364	\$3,531
Debt Service				Debt Service			
71	Debt Service	\$5,407,238	\$1,858	71	Debt Service	\$4,337,478	\$1,432
Other				Other			
61	Community Service	\$95,452	\$33	61	Community Service	\$83,069	\$27
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$103,320	\$36	99	Inter-government charges not Defined in Other codes	\$102,000	\$34
	Total:	\$198,772	\$68		Total:	\$185,069	\$61
	Grand Total:	\$51,849,872			Grand Total:	\$47,017,259	

Difference - \$4,832,613
Percent Change -9.32%