Budget Sur	nmary	Rep	ort for	Ferris

	2024 - 2025 Actu	ial Rudget			2025 - 2026 "Pro	nosed" Ru	daet
	2024 - 2025 ACI	Aggregrate	Per Pupil		2025 - 2026 FIG	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$23,869,389	\$8,203	11	Instruction	\$22,505,407	\$7,43
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$331,093	\$114	12	Services	\$288,442	\$9
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,405,397	\$483	13	Development	\$1,315,409	\$43
0.5	Payment to Juvenile	20		0.5	Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$25,605,879	\$8,799		Total:	\$24,109,258	\$7,96
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$835,561	\$287	21	Leadership	\$749,240	\$24
23	School Leadership	\$1,985,562	\$682	23	School Leadership	\$1,833,511	\$60
	Guidance &	\$1,000,002	\$002		Guidance &	\$1,000,011	Ţ.
	Counseling,				Counseling,		
31	Evaluation	\$1,974,332	\$678	31	Evaluation	\$2,089,067	\$69
		. /. /. /.				, , , , , , , , , ,	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$447,440		33	Health Services	\$471,507	\$15
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,498,697	\$515	36	curricular Activities	\$1,279,944	\$42
	Total	\$6,741,592	\$2,317		Total	\$6,423,269	\$2,12
Central				Central			
Administration				Administration	0		
4.4	General				General		
41	Administration	\$1,387,778	\$477	41	Administration	\$1,265,321	\$4
	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			Required	school district or their		
Notices	their representatives.	\$2,290	\$1	Notices	representatives.	\$2,500	
11011000	Expenditures for	\$1,130	Ţ.	11011000	Expenditures for	ψ2,000	· ·
	"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."	\$2,000	
Lobbying	Total:	\$1,390,068	\$478	Lobbying	Total:	\$1,269,821	\$4
District	TOTAL.	\$1,350,066	\$470	District	Total.	\$1,209,021	34
Operations				Operations			
Орегинопа	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$5,647,491	\$1,941	51	Operations	\$5,029,192	\$1,6
	Security and	, =, = ,	+.,,	-	Security and		
					Security and		\$1,0
52	Monitoring	\$1,428,948	\$491	52	Monitoring	\$778,537	
52 53	Data Processing	\$1,428,948 \$1,084,567		52 53		\$778,537 \$923,703	\$2
	Data Processing Student				Monitoring Data Processing Student		\$2
53 34	Data Processing Student Transportation	\$1,084,567 \$1,174,742	\$373 \$404	53 34	Monitoring Data Processing Student Transportation	\$923,703 \$1,152,363	\$2 \$3 \$3
53	Data Processing Student	\$1,084,567	\$373 \$404 \$1,090	53	Monitoring Data Processing Student	\$923,703	\$25 \$31 \$31
53 34	Data Processing Student Transportation	\$1,084,567 \$1,174,742	\$373 \$404	53 34	Monitoring Data Processing Student Transportation	\$923,703 \$1,152,363	\$2: \$3: \$3: \$3:
53 34 35	Data Processing Student Transportation Food Services	\$1,084,567 \$1,174,742 \$3,170,575	\$373 \$404 \$1,090	53 34 35	Monitoring Data Processing Student Transportation Food Services	\$923,703 \$1,152,363 \$2,808,569	\$2: \$3: \$3: \$3:
53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323	\$404 \$1,090 \$4,298	53 34 35 Debt Service	Monitoring Data Processing Student Transportation Food Services Total:	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364	\$2: \$3: \$3: \$9: \$3,5:
53 34 35	Data Processing Student Transportation Food Services	\$1,084,567 \$1,174,742 \$3,170,575	\$404 \$1,090 \$4,298	53 34 35	Monitoring Data Processing Student Transportation Food Services	\$923,703 \$1,152,363 \$2,808,569	\$2: \$3: \$3: \$9: \$3,5:
53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323	\$404 \$1,090 \$4,298	53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total:	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364	\$2: \$3: \$3: \$9: \$3,5:
53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total: Debt Service	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858	53 34 35 Debt Service 71 Other	Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478	\$2: \$3i \$3i \$9: \$3,5:
53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323	\$404 \$1,090 \$4,298	53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364	\$2: \$3i \$3i \$9: \$3,5:
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33	53 34 35 Debt Service 71 Other 61	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2: \$33 \$33 \$93: \$3,5:
53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33	53 34 35 Debt Service 71 Other	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478	\$2: \$33 \$33 \$93: \$3,5:
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33	53 34 35 Debt Service 71 Other 61	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2 \$3 \$3 \$3 \$9 \$3,5
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33	53 34 35 Debt Service 71 Other 61	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2: \$33 \$33 \$93: \$3,5:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2! \$33 \$33 \$95 \$3,5:
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0	53 34 35 Debt Service 71 Other 61	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2! \$33 \$33 \$95 \$3,5:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2! \$33 \$33 \$95 \$3,5:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2! \$33 \$33 \$95 \$3,5:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$1,858 \$1,950 \$1,950 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069	\$2! \$34 \$33 \$95 \$3,5 \$1,4:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$1,858 \$1,950 \$1,950 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2; \$3(\$3(\$3,5) \$1,4:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$1,858 \$1,950 \$1,950 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2! \$34 \$33 \$95 \$3,5 \$1,4:
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Districts Agents for Shared	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$1,858 \$1,950 \$1,950 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2! \$34 \$33 \$95 \$3,5 \$1,4:
53 34 35 Debt Service 71 Other 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Service Arrangements	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2 \$3 \$3 \$3 \$9 \$3,5
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0 \$0	\$1,858 \$1,858 \$1,858 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2 \$3 \$3 \$9 \$3,5
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Service Arrangements	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2: \$31 \$33 \$99 \$3,5: \$1,4:
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0 \$0	\$1,858 \$1,858 \$1,858 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Increment Funds	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2: \$31 \$33 \$99 \$3,5: \$1,4:
53 34 35 Debt Service 71 Other 61 81 91 92 93 97	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0 \$0	\$1,858 \$1,858 \$1,858 \$1,858 \$1,858	53 34 35 Debt Service 71 Other 61 81 91 92	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2: \$31 \$33 \$99 \$3,5: \$1,4:
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0 \$0	\$1,858 \$1,858 \$1,858 \$1,858 \$1,858 \$33 \$0	53 34 35 Debt Service 71 Other 61 81 91	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0	\$2! \$33 \$34 \$92 \$3,5: \$1,4:
53 34 35 Debt Service 71 Other 61 81 91 92 93 97	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,084,567 \$1,174,742 \$3,170,575 \$12,506,323 \$5,407,238 \$95,452 \$0 \$0 \$0 \$0	\$373 \$404 \$1,090 \$4,298 \$1,858 \$33 \$0 \$0 \$0 \$0 \$0 \$33	53 34 35 Debt Service 71 Other 61 81 91 92	Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$923,703 \$1,152,363 \$2,808,569 \$10,692,364 \$4,337,478 \$83,069 \$0 \$0 \$0	\$2: \$31 \$33; \$95; \$3,5; \$1,4; \$1,4;

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