

Proposed Budget for 2026-2027

FERRIS ISD

Revenue:		
5700	Local and Intermediate Sources	\$14,939,367
5800	State Program Revenues	\$33,635,239
5900	Federal Revenue	\$3,143,876
	Total Revenues	\$51,718,482

Expenditures:		
11	Instruction	\$24,542,340
12	Instructional Resources, Media Services	\$290,150
13	Curriculum Development & Staff Development	\$1,354,871
21	Instructional Leadership	\$743,000
23	School Leadership	\$1,888,516
31	Guidance & Counseling, Evaluation	\$2,251,780
32	Social Work Services	\$0
33	Health Services	\$523,000
34	Student Transportation	\$1,346,920
35	Food Services	\$3,143,876
36	Co-curricular/ Extra-curricular Activities	\$1,341,900
41	General Administration	\$1,328,590
* 41	Statutorily Required Public Notice - Required Postings	\$2,500
**41	Statutorily Required Public Notice - Lobbying	\$2,000
51	Plant Maintenance & Operations	\$5,181,000
52	Security and Monitoring	\$810,150
53	Data Processing	\$955,575
61	Community Service	\$80,069
71	Debt Service	\$5,787,245
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$145,000
	Total Adopted Expenditure Budget	\$51,718,482
	Difference in Revenue/Expenditures	\$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

*Approved
6-15-24*

Ferris I.S.D. Taxpayer Impact Statement

(Pursuant to Texas Government Code 551.043(c)(2))

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate per \$100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	\$ 297,473.	Adopted 2025 Tax Rate: \$1.230800	\$3.661.30
FY 2026-2027 (TY 2026)	\$ 298,901.	Proposed 2026 tax rate based on the proposed budget for 2026-27: \$1.230800	\$3.678.87

AK
OK
6-15-21