

Budget Summary Report for FERRIS ISD

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,989,958	\$4,154	11	Instruction	\$8,567,726	\$3,958
12	Instructional Resources, Media Services	\$298,552	\$138	12	Instructional Resources, Media Services	\$300,799	\$139
13	Curriculum Development & Staff Development	\$367,296	\$170	13	Curriculum Development & Staff Development	\$476,933	\$220
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,655,806	\$4,461		Total:	\$9,345,458	\$4,318
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,126,910	\$521	23	School Leadership	\$1,267,972	\$586
31	Guidance & Counseling, Evaluation	\$437,446	\$202	31	Guidance & Counseling, Evaluation	\$468,172	\$216
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$170,124	\$79	33	Health Services	\$174,742	\$81
36	Co-curricular/ Extra-curricular Activities	\$670,335	\$310	36	Co-curricular/ Extra-curricular Activities	\$744,354	\$344
	Total	\$2,404,815	\$1,111		Total	\$2,655,240	\$1,227
Central Administration				Central Administration			
41	General Administration	\$632,412	\$292	41	General Administration	\$603,568	\$279
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,987,151	\$918	51	Plant Maintenance & Operations	\$2,420,142	\$1,118
52	Security and Monitoring	\$243,813	\$113	52	Security and Monitoring	\$245,744	\$114
53	Data Processing	\$105,258	\$49	53	Data Processing	\$107,803	\$50
34	Student Transportation	\$442,926	\$205	34	Student Transportation	\$505,925	\$234
35	Food Services	\$1,036,262	\$479	35	Food Services	\$1,118,395	\$517
	Total:	\$3,815,410	\$1,763		Total:	\$4,398,009	\$2,032
Debt Service				Debt Service			
71	Debt Service	\$1,827,870	\$845	71	Debt Service	\$1,905,564	\$880
Other				Other			
61	Community Service	\$34,497	\$16	61	Community Service	\$35,713	\$17
81	Facilities Acquisition and Construction	\$41,671	\$19	81	Facilities Acquisition and Construction	\$6,972	\$3
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	\$710,039	\$328	93	Payments to Fiscal Agents for Shared Service Arrangements	\$787,831	\$364
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$42,500	\$20
	Total:	\$786,207	\$363		Total:	\$873,016	\$403