

District:	FERRIS ISD
CD#:	070-905
Date:	Enter Date

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2015 - 16 Current Budget	2016 - 17 Proposed Budget
Enrollment Count		2,507.000	2,525.000
Function	Expenditures		
11	Instruction	\$11,015,409	\$11,893,591
12	Instructional Resources & Media Services	\$360,272	\$428,725
13	Curriculum & Instructional Staff Development	\$641,355	\$672,550
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,355,779	\$1,399,928
31	Guidance, Counseling & Evaluation Services	\$494,280	\$561,401
32	Social Work Services	\$0	\$0
33	Health Services	\$207,605	\$317,640
34	Student (Pupil) Transportation	\$572,559	\$619,560
35	Food Services	\$1,648,030	\$1,701,857
36	Cocurricular/Extracurricular Activities	\$814,204	\$1,026,288
41	General Administration	\$849,442	\$906,812
51	Plant Maintenance & Operation	\$2,364,622	\$2,386,595
52	Security and Monitoring Services	\$303,984	\$415,099
53	Data Processing Services	\$321,769	\$465,501
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$50,000	\$208,910
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$2,329,300	\$2,357,950
81	Facilities Acquisition and Construction	\$0	\$115,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$689,399	\$1,302,556
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$34,300	\$35,000

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

There have been questions as to how you report your previous year's budget and your proposed budget. We would interpret this to mean all funds that comprise the budget (not just those officially reviewed by the board); but, the statute is not definitive in regards to this question.

The most accurate approach would be to include all funds, but if you show only 199, 240, and 599 in your proposed budget, use only those funds for the previous year's budget. Consistency in how you report budget comparison is an important consideration.

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Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,015,409	\$4,394
12	Instructional Resources, Media Services	\$360,272	\$144
13	Curriculum Development & Staff Development	\$641,355	\$256
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,017,036	\$4,793
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,355,779	\$541
31	Guidance & Counseling, Evaluation	\$494,280	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$207,605	\$83
36	Co-curricular/ Extra-curricular Activities	\$814,204	\$325
Total		\$2,871,868	\$1,146
Central Administration			
41	General Administration	\$849,442	\$339
District Operations			
51	Plant Maintenance & Operations	\$2,364,622	\$943
52	Security and Monitoring	\$303,984	\$121
53	Data Processing	\$321,769	\$128
34	Student Transportation	\$572,559	\$228
35	Food Services	\$1,648,030	\$657

	Total:	\$5,210,964	\$2,079	
Debt Service				Debt Service
71	Debt Service	\$2,379,300	\$949	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$689,399	\$275	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$34,300	\$14	99
	Total:	\$723,699	\$289	

FERRIS ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$11,893,591	\$4,710
Instructional Resources, Media Services	\$428,725	\$170
Curriculum Development & Staff Development	\$672,550	\$266
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$12,994,866	\$5,146
Instructional Leadership	\$0	\$0
School Leadership	\$1,399,928	\$554
Guidance & Counseling, Evaluation	\$561,401	\$222
Social Work Services	\$0	\$0
Health Services	\$317,640	\$126
Co-curricular/ Extra-curricular Activities	\$1,026,288	\$406
Total	\$3,305,257	\$1,309
		\$0
		\$0
General Administration	\$906,812	\$359
Plant Maintenance & Operations	\$2,386,595	\$945
Security and Monitoring	\$415,099	\$164
Data Processing	\$465,501	\$184
Student Transportation	\$619,560	\$245
Food Services	\$1,701,857	\$674

Total:	\$5,588,612	\$2,213
Debt Service	\$2,566,860	\$1,017
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$115,000	\$46
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$1,302,556	\$516
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$35,000	\$14
Total:	\$1,452,556	\$575