

Ferris ISD

March 24,2022

Proposed Budget Amendment for General Fund-199

General Fund	August 31,2021	Revised Budget		
	Original 21/22	Budget	Proposed	
Revenue	Budget	Amendment	Amendment	
57xx (Local Revenue)	\$ 6,376,425	\$ 6,376,425	\$	-
58xx (State Revenue)	22,661,884	22,661,884		
59xx (Federal Revenue)	300,000	300,000		
79xx (Other Sources)	\$29,338,309	\$ 29,338,309		
Total				
Expenses				
199-11 (Instructional)	\$16,505,319.00	\$16,330,319.00	-\$175,000.00	Decrease
199-12 (Instr Resource & Media)	\$354,616.00	\$354,616.00		
199-13 (Instr Staff Development)	\$1,366,915.00	\$1,258,915.00	-\$108,000.00	Decrease
199-21 (Inst Leadership)	\$636,928.00	\$792,928.00	\$156,000.00	Increase
199-23 (School Leadership)	\$1,643,019.00	\$1,685,019.00	\$42,000.00	Increase
199-31 (Guidance,Counseling)	\$1,581,213.00	\$1,456,213.00	-\$125,000.00	Decrease
199-33 (Health Services)	\$341,456.00	\$376,456.00	\$35,000.00	Increase
199-34 (Student Transportation)	\$564,944.00	\$649,944.00	\$85,000.00	Increase
199-36 (Co-Curricular Activities)	\$1,206,474.00	\$1,256,474.00	\$50,000.00	Increase
199-41 (General Administration)	\$1,198,532.00	\$1,198,532.00		
199-51 (Plant Maint. & Operations)	\$2,701,410.00	\$2,701,410.00		
199-52 (Security & Monitoring Services)	\$453,522.00	\$453,522.00		
199-53 (Data Processing Services)	\$513,168.00	\$513,168.00		
199-61 (Community Services)	\$16,793.00	\$56,793.00	\$40,000.00	Increase
199-71 (Debt Service)	\$179,000.00	\$179,000.00		
199-99 (Other Intergovernmental)	\$75,000.00	\$75,000.00		
199-00 (Other Uses)	-	-		
Total	\$ 29,338,309	\$ 29,338,309		

Budget amendment is needed for year end function expenses.

Board President: _____

Superintendent: _____

Date Approved: _____