

Budget Summary Report for STOCKDALE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,669,725	\$5,765
12	Instructional Resources, Media Services	\$79,770	\$98
13	Curriculum Development & Staff Development	\$9,566	\$12
95	Payment to Juvenile Justice AEP	\$6,500	\$8
Total:		\$4,765,561	\$5,883
Instructional Support			
21	Instructional Leadership	\$65,013	\$80
23	School Leadership	\$395,674	\$488
31	Guidance & Counseling, Evaluation	\$290,461	\$359
32	Social Work Services	\$0	\$0
33	Health Services	\$92,449	\$114
36	Co-curricular/ Extra-curricular Activities	\$345,731	\$427
Total		\$1,189,328	\$1,468
Central Administration			
41	General Administration	\$315,820	\$390
District Operations			
51	Plant Maintenance & Operations	\$971,140	\$1,199
52	Security and Monitoring	\$8,000	\$10
53	Data Processing	\$146,724	\$181
34	Student Transportation	\$491,330	\$607
35	Food Services	\$459,839	\$568
Total:		\$2,077,033	\$2,564
Debt Service			
71	Debt Service	\$856,291	\$1,057
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$681,218	\$841
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$121,282	\$150
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,946	\$67
Total:		\$856,446	\$1,057

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,715,895	\$5,716
12	Instructional Resources, Media Services	\$84,030	\$102
13	Curriculum Development & Staff Development	\$7,550	\$9
95	Payment to Juvenile Justice AEP	\$6,460	\$8
Total:		\$4,813,935	\$5,835
Instructional Support			
21	Instructional Leadership	\$64,702	\$78
23	School Leadership	\$409,545	\$496
31	Guidance & Counseling, Evaluation	\$290,664	\$352
32	Social Work Services	\$0	\$0
33	Health Services	\$70,080	\$85
36	Co-curricular/ Extra-curricular Activities	\$334,685	\$406
Total		\$1,169,676	\$1,418
			\$0
Central Administration			
41	General Administration	\$321,513	\$390
			\$0
District Operations			
51	Plant Maintenance & Operations	\$920,469	\$1,116
52	Security and Monitoring	\$8,500	\$10
53	Data Processing	\$190,592	\$231
34	Student Transportation	\$453,897	\$550
35	Food Services	\$445,811	\$540
Total:		\$2,019,269	\$2,448
Debt Service			
71	Debt Service	\$800,805	\$971
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$118,962	\$144
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,744	\$64
Total:		\$171,706	\$208