

Budget Summary Report for STOCKDALE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,775,769	\$5,933
12	Instructional Resources, Media Services	\$78,423	\$97
13	Curriculum Development & Staff Development	\$50,050	\$62
95	Payment to Juvenile Justice AEP	\$8,000	\$10
Total:		\$4,912,242	\$6,102
Instructional Support			
21	Instructional Leadership	\$59,240	\$74
23	School Leadership	\$387,329	\$481
31	Guidance & Counseling, Evaluation	\$281,013	\$349
32	Social Work Services	\$0	\$0
33	Health Services	\$83,367	\$104
36	Co-curricular/ Extra-curricular Activities	\$328,558	\$408
Total		\$1,139,507	\$1,416
Central Administration			
41	General Administration	\$346,293	\$430
District Operations			
51	Plant Maintenance & Operations	\$988,098	\$1,227
52	Security and Monitoring	\$10,000	\$12
53	Data Processing	\$239,715	\$298
34	Student Transportation	\$496,289	\$617
35	Food Services	\$0	\$0
Total:		\$1,734,102	\$2,154
Debt Service			
71	Debt Service	\$991,376	\$1,232
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$124
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	\$140,713	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$51,650	\$64
Total:		\$292,363	\$363

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,751,787	\$5,940
12	Instructional Resources, Media Services	\$79,770	\$100
13	Curriculum Development & Staff Development	\$9,566	\$12
95	Payment to Juvenile Justice AEP	\$6,500	\$8
Total:		\$4,847,623	\$6,060
Instructional Support			
21	Instructional Leadership	\$54,820	\$69
23	School Leadership	\$397,174	\$496
31	Guidance & Counseling, Evaluation	\$290,461	\$363
32	Social Work Services	\$0	\$0
33	Health Services	\$84,249	\$105
36	Co-curricular/ Extra-curricular Activities	\$332,731	\$416
Total		\$1,159,435	\$1,449
			\$0
Central Administration			
41	General Administration	\$315,820	\$395
			\$0
District Operations			
51	Plant Maintenance & Operations	\$896,140	\$1,120
52	Security and Monitoring	\$8,000	\$10
53	Data Processing	\$146,724	\$183
34	Student Transportation	\$455,330	\$569
35	Food Services	\$0	\$0
Total:		\$1,506,194	\$1,883
Debt Service			
71	Debt Service	\$834,291	\$1,043
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	\$119,250	\$149
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$53,946	\$67
Total:		\$173,196	\$216