

Budget Summary Report for STOCKDALE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,509,649	\$6,467	11	Instruction	\$6,082,627	\$7,139
12	Instructional Resources, Media Services	\$132,911	\$156	12	Instructional Resources, Media Services	\$142,390	\$167
13	Curriculum Development & Staff Development	\$48,675	\$57	13	Curriculum Development & Staff Development	\$48,675	\$57
95	Payment to Juvenile Justice AEP	\$10,000	\$12	95	Payment to Juvenile Justice AEP	\$10,000	\$12
Total:		\$5,701,235	\$6,692	Total:		\$6,283,692	\$7,375
Instructional Support				Instructional Support			
21	Instructional Leadership	\$79,027	\$93	21	Instructional Leadership	\$79,676	\$94
23	School Leadership	\$472,029	\$554	23	School Leadership	\$519,471	\$610
31	Guidance & Counseling, Evaluation	\$358,048	\$420	31	Guidance & Counseling, Evaluation	\$367,292	\$431
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$86,780	\$102	33	Health Services	\$128,651	\$151
36	Co-curricular/ Extra-curricular Activities	\$511,779	\$601	36	Co-curricular/ Extra-curricular Activities	\$537,740	\$631
Total		\$1,507,663	\$1,770	Total		\$1,632,830	\$1,916
							\$0
Central Administration				Central Administration			
41	General Administration	\$627,493	\$736	41	General Administration	\$481,661	\$565
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
Total:		\$628,693	\$738	Total:		\$482,661	\$567
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,059,561	\$1,244	51	Plant Maintenance & Operations	\$1,164,545	\$1,367
52	Security and Monitoring	\$70,574	\$83	52	Security and Monitoring	\$54,628	\$64
53	Data Processing	\$207,525	\$244	53	Data Processing	\$223,098	\$262
34	Student Transportation	\$388,148	\$456	34	Student Transportation	\$436,162	\$512
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
Total:		\$1,725,808	\$2,026	Total:		\$1,878,433	\$2,205
Debt Service				Debt Service			
71	Debt Service	\$253,915	\$298	71	Debt Service	\$254,436	\$299
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$269,539	\$316	93	Payments to Fiscal Agents for Shared Service Arrangements	\$269,539	\$316
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	\$70,000	\$82	99	Inter-government charges not Defined in Other codes	\$70,000	\$82
Total:		\$339,539	\$399	Total:		\$339,539	\$399