

**Budget Summary Report for STOCKDALE ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,531,930	\$5,513
12	Instructional Resources, Media Services	\$78,499	\$95
13	Curriculum Development & Staff Development	\$11,150	\$14
95	Payment to Juvenile Justice AEP	\$6,000	\$7
	<b>Total:</b>	<b>\$4,627,579</b>	<b>\$5,630</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$57,475	\$70
23	School Leadership	\$377,246	\$459
31	Guidance & Counseling, Evaluation	\$274,344	\$334
32	Social Work Services	\$0	\$0
33	Health Services	\$80,460	\$98
36	Co-curricular/ Extra-curricular Activities	\$338,665	\$412
	<b>Total</b>	<b>\$1,128,190</b>	<b>\$1,372</b>
<b>Central Administration</b>			
41	General Administration	\$327,321	\$398
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$900,290	\$1,095
52	Security and Monitoring	\$9,800	\$12
53	Data Processing	\$126,056	\$153
34	Student Transportation	\$364,543	\$443
35	Food Services	\$452,125	\$550
	<b>Total:</b>	<b>\$1,852,814</b>	<b>\$2,254</b>
<b>Debt Service</b>			
71	Debt Service	\$913,835	\$1,112
<b>Other</b>			
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	\$82,412	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$46,500	\$57
	<b>Total:</b>	<b>\$128,912</b>	<b>\$157</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,749,419	\$5,757
12	Instructional Resources, Media Services	\$78,423	\$95
13	Curriculum Development & Staff Development	\$50,050	\$61
95	Payment to Juvenile Justice AEP	\$8,000	\$10
	<b>Total:</b>	<b>\$4,885,892</b>	<b>\$5,922</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$59,240	\$72
23	School Leadership	\$385,329	\$467
31	Guidance & Counseling, Evaluation	\$281,013	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$83,367	\$101
36	Co-curricular/ Extra-curricular Activities	\$328,558	\$398
	<b>Total</b>	<b>\$1,137,507</b>	<b>\$1,379</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$346,293	\$420
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$975,344	\$1,182
52	Security and Monitoring	\$10,000	\$12
53	Data Processing	\$139,715	\$169
34	Student Transportation	\$496,289	\$602
35	Food Services	\$452,125	\$548
	<b>Total:</b>	<b>\$2,073,473</b>	<b>\$2,513</b>
<b>Debt Service</b>			
71	Debt Service	\$918,083	\$1,113
<b>Other</b>			
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	\$140,713	\$171
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,000	\$58
	<b>Total:</b>	<b>\$188,713</b>	<b>\$229</b>