	Budget Summary Report for				STOCKDALE ISD		
	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditure
Instruction		Experiatures	Expenditures	Instruction		Expenditures	Expenditure
11	Instruction	\$4,669,725	\$5,765	11	Instruction	\$4,715,895	\$5,
	Instructional				Instructional		
12	Resources, Media Services	\$79,770	\$98	12	Resources, Media Services	\$84,030	s
	Curriculum	\$79,770	\$90	12	Services	\$64,030	<b>&gt;</b>
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$9,566	\$12	13	Development	\$7,550	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$6,500	\$8	95	Justice AEP	\$6,460	
	Total:	\$4,765,561	\$5,883		Total:	\$4,813,935	\$5
In a firm of the start				lu struction of			
Instructional Support				Instructional Support			
oupport	Instructional			oupport	Instructional		
21	Leadership	\$65,013	\$80	21	Leadership	\$64,702	
	School		<b>A</b> (100				
23	Leadership Guidance &	\$395,674	\$488	23	School Leadership Guidance &	\$409,545	\$
	Counseling,				Counseling,		
31	Evaluation	\$290,461	\$359	31	Evaluation	\$290,664	
	Social Work						
32 33	Services Health Services	\$0 \$92,449	\$0 \$114	32	Social Work Services Health Services	\$0 \$70,080	
33	Co-curricular/	\$92,449	\$114		Health Services	\$70,080	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$345,731	\$427	36	curricular Activities	\$334,685	
	Total	\$1,189,328	\$1,468		Total	\$1,169,676	\$1
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$315,820	\$390	41	Administration	\$321,513	\$
District				District			
Operations				Operations			
	Plant						
51	Maintenance & Operations	\$971,140	\$1,199	51	Plant Maintenance & Operations	\$920,469	\$1
	Security and	<i>4071,140</i>	φ1,155		Security and	<i>\\</i> 520,403	ψı
52	Monitoring	\$8,000	\$10	52	Monitoring	\$8,500	
53	Data Processing Student	\$146,724	\$181	53	Data Processing Student	\$190,592	9
34	Transportation	\$491,330	\$607	34	Transportation	\$453,897	
35	Food Services	\$459,839	\$568	35	Food Services	\$445,811	
	Total:	\$2,077,033	\$2,564		Total:	\$2,019,269	\$2
ebt Service 71	Debt Service	\$856,291	\$1,057	Debt Service 71	Debt Service	\$800,805	
/1	Debt Service	\$050,291	\$1,057		Debt Service	\$600,605	· · · · ·
Other				Other			
	Community						
61	Service Facilities	\$0	\$0	61	Community Service	\$0	
	Acquisition and				Facilities Acquisition		
81	Construction	\$681,218	\$841	81	and Construction	\$0	
	Contracted Instructional				Contracted		
	Services Between				Instructional Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost	20	
	Associated with				Associated with		
92	Chapter 41 School Districts			92	Chapter 41 School Districts		
	Payments to	\$0	\$0	32	Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$121,282	\$150	93	Arrangements	\$118,962	:
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
		\$0	φU	51	instement Funus	\$0	
	Inter-government						
	charges not				Inter-government charges not Defined		
	Defined in Other				Internation not Defined		
99	Defined in Other codes	\$53,946	\$67	99	in Other codes	\$52,744	

## STOCKDALE ISD