

Budget Summary Report for STOCKDALE ISD

2017-2018		ACTUAL BUDGET	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,711,716	\$5,711
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:		\$4,809,756	\$5,830
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	\$70,540	\$86
36	Co-curricular/ Extra-curricular Activities	\$334,685	\$406
Total		\$1,170,136	\$1,418
Central Administration			
41	General Administration	\$321,513	\$390
District Operations			
51	Plant Maintenance & Operations	\$1,285,335	\$1,558
52	Security and Monitoring	\$8,500	\$10
53	Data Processing	\$190,592	\$231
34	Student Transportation	\$461,434	\$559
35	Food Services	\$445,811	\$540
Total:		\$2,391,672	\$2,899
Debt Service			
71	Debt Service	\$907,995	\$1,101
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	\$126,647	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,744	\$64
Total:		\$179,391	\$217

2018-19 PROPOSED BUDGET		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,711,418	\$5,711
12	Instructional Resources, Media Services	\$67,865	\$82
13	Curriculum Development & Staff Development	\$7,250	\$9
95	Payment to Juvenile Justice AEP	\$13,000	\$16
Total:		\$4,799,533	\$5,818
Instructional Support			
21	Instructional Leadership	\$65,480	\$79
23	School Leadership	\$415,893	\$504
31	Guidance & Counseling, Evaluation	\$298,865	\$362
32	Social Work Services	\$0	\$0
33	Health Services	\$76,195	\$92
36	Co-curricular/ Extra-curricular Activities	\$334,167	\$405
Total		\$1,190,600	\$1,443
			\$0
Central Administration			
41	General Administration	\$327,060	\$396
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,251,567	\$1,517
52	Security and Monitoring	\$31,737	\$38
53	Data Processing	\$152,281	\$185
34	Student Transportation	\$308,170	\$374
35	Food Services	\$457,761	\$555
Total:		\$2,201,516	\$2,669
Debt Service			
71	Debt Service	\$994,224	\$1,205
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	\$200,000	\$242
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,323	\$66
Total:		\$254,323	\$308