

**Budget Summary Report for STOCKDALE ISD**

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,826,394	\$6,041	11	Instruction	\$5,257,905	\$6,548
12	Instructional Resources, Media Services	\$69,513	\$87	12	Instructional Resources, Media Services	\$70,567	\$88
13	Curriculum Development & Staff Development	\$7,250	\$9	13	Curriculum Development & Staff Development	\$8,238	\$10
95	Payment to Juvenile Justice AEP	\$13,000	\$16	95	Payment to Juvenile Justice AEP	\$10,000	\$12
	<b>Total:</b>	<b>\$4,916,157</b>	<b>\$6,153</b>		<b>Total:</b>	<b>\$5,346,710</b>	<b>\$6,658</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$65,480	\$82	21	Instructional Leadership	\$72,924	\$91
23	School Leadership	\$415,893	\$521	23	School Leadership	\$450,289	\$561
31	Guidance & Counseling, Evaluation	\$305,091	\$382	31	Guidance & Counseling, Evaluation	\$336,289	\$419
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$76,695	\$96	33	Health Services	\$75,392	\$94
36	Co-curricular/ Extra-curricular Activities	\$359,167	\$450	36	Co-curricular/ Extra-curricular Activities	\$410,233	\$511
	<b>Total</b>	<b>\$1,222,326</b>	<b>\$1,530</b>		<b>Total</b>	<b>\$1,345,127</b>	<b>\$1,675</b>
Central Administration				Central Administration			
41*	General Administration	\$351,560	\$440	41*	General Administration	\$411,442	\$512
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,219,341	\$1,526	51	Plant Maintenance & Operations	\$1,065,269	\$1,327
52	Security and Monitoring	\$21,737	\$27	52	Security and Monitoring	\$34,000	\$42
53	Data Processing	\$182,495	\$228	53	Data Processing	\$191,732	\$239
34	Student Transportation	\$308,170	\$386	34	Student Transportation	\$303,692	\$378
35	Food Services	\$457,761	\$573	35	Food Services	\$482,662	\$601
	<b>Total:</b>	<b>\$2,189,504</b>	<b>\$2,740</b>		<b>Total:</b>	<b>\$2,077,355</b>	<b>\$2,587</b>
Debt Service				Debt Service			
71	Debt Service	\$748,848	\$937	71	Debt Service	\$1,069,064	\$1,331
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$5,262,684	\$6,554
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	\$200,000	\$250	93	Payments to Fiscal Agents for Shared Service Arrangements	\$250,000	\$311
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	\$54,323	\$68	99	Inter-government charges not Defined in Other codes	\$58,226	\$73
	<b>Total:</b>	<b>\$254,323</b>	<b>\$318</b>		<b>Total:</b>	<b>\$5,570,910</b>	<b>\$6,938</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,473	\$4	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$3