	2045 40 4-4	Budget Sun	, , , , , , , , , , , , , , , , , , ,		STOCKDALE		a . t
	2015 - 16 Act	Aggregrate	Per Pupil	L	2016 - 17 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$4,775,769	\$5,933	11	Instruction	\$4,751,787	\$5,
	Instructional				Instructional		
40	Resources, Media				Resources, Media		
12 13	Services Curriculum	\$78,423	\$97	12	Services	\$79,770	\$
	Development &				Curriculum		
	Staff				Development & Staff		
	Development	\$50,050	\$62	13	Development	\$9,566	
	Payment to				•	. ,	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$8,000	\$10	95	Justice AEP	\$6,500	
	Total:	\$4,912,242	\$6,102		Total:	\$4,847,623	\$6
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$59,240	\$74	21	Leadership	\$54,820	
	School	, <u>,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>,</b>			<b>v</b> e 1,020	
23	Leadership	\$387,329	\$481	23	School Leadership	\$397,174	:
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$281,013	\$349	31	Evaluation	\$290,461	:
32	Social Work Services			22	Social Work Services		
32	Services Health Services	\$0 \$83,367	\$0 \$104	32	Health Services	\$0 \$84,249	
	Co-curricular/	\$03,367	φ104		nearth Services	ə04,249	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$328,558	\$408	36	curricular Activities	\$332,731	:
	Total	\$1,139,507	\$1,416		Total	\$1,159,435	\$1
Central				Central			
Administration	O a manual			Administration	0		
	General	6240.000	6420		General	6245 020	
41	Administration	\$346,293	\$430	41	Administration	\$315,820	
istrict				District			
perations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$988,098	\$1,227	51	Operations	\$896,140	\$1
	Security and				Security and		
52 53	Monitoring Data Processing	\$10,000 \$239,715	\$12 \$298	<u>52</u> 53	Monitoring Data Processing	\$8,000 \$146,724	
	Student	\$235,715	\$250		Student	\$140,724	· ·
34	Transportation	\$496,289	\$617	34	Transportation	\$455,330	
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$1,734,102	\$2,154		Total:	\$1,506,194	\$1
ebt Service				Debt Service			
71	Debt Service	\$991,376	\$1,232	71	Debt Service	\$834,291	\$1
				0.11			
ther	Community			Other			
61	Community Service	\$0	60	61	Community Service	60	
01	Facilities	\$0	\$0	01	Sommunity Service	\$0	
	Acquisition and				Facilities Acquisition		
81	Construction	\$100,000	\$124	81	and Construction	\$0	
		<b></b>	ŢŢ			÷.	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	\$0			Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$140,713	\$175	93	Arrangements	\$119,250	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter government						
	Inter-government charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$51,650	\$64	99	in Other codes	\$53,946	
		301.050	304			333.946	

## **Budget Summary Report for**

## **STOCKDALE ISD**