

Budget Summary Report for STOCKDALE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,082,627	\$7,139	11	Instruction	\$6,217,554	\$7,289
12	Instructional Resources, Media Services	\$142,390	\$167	12	Instructional Resources, Media Services	\$146,750	\$172
13	Curriculum Development & Staff Development	\$48,675	\$57	13	Curriculum Development & Staff Development	\$30,675	\$36
95	Payment to Juvenile Justice AEP	\$10,000	\$12	95	Payment to Juvenile Justice AEP	\$10,000	\$12
	Total:	\$6,283,692	\$7,375		Total:	\$6,404,979	\$7,509
Instructional Support				Instructional Support			
21	Instructional Leadership	\$79,676	\$94	21	Instructional Leadership	\$75,716	\$89
23	School Leadership	\$519,471	\$610	23	School Leadership	\$515,009	\$604
31	Guidance & Counseling, Evaluation	\$367,292	\$431	31	Guidance & Counseling, Evaluation	\$370,457	\$434
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$128,651	\$151	33	Health Services	\$103,352	\$121
36	Co-curricular/ Extra-curricular Activities	\$537,740	\$631	36	Co-curricular/ Extra-curricular Activities	\$562,942	\$660
	Total	\$1,632,830	\$1,916		Total	\$1,627,476	\$1,908
							\$0
Central Administration				Central Administration			
41	General Administration	\$480,461	\$564	41	General Administration	\$473,583	\$555
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$481,661	\$565		Total:	\$474,783	\$557
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,164,545	\$1,367	51	Plant Maintenance & Operations	\$1,171,085	\$1,373
52	Security and Monitoring	\$54,628	\$64	52	Security and Monitoring	\$97,628	\$114
53	Data Processing	\$223,098	\$262	53	Data Processing	\$225,581	\$264
34	Student Transportation	\$436,162	\$512	34	Student Transportation	\$418,727	\$491
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$1,878,433	\$2,205		Total:	\$1,913,021	\$2,243
Debt Service				Debt Service			
71	Debt Service	\$254,436	\$299	71	Debt Service	\$146,893	\$172
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$269,539	\$316	93	Payments to Fiscal Agents for Shared Service Arrangements	\$283,212	\$332
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	\$70,000	\$82	99	Inter-government charges not Defined in Other codes	\$70,000	\$82
	Total:	\$339,539	\$399		Total:	\$353,212	\$414