Budget Summary Report for STOCKDALE ISD

	2023 - 2024 Act	ual Budget			2024 - 2025 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		·	·	Instruction			·
11	Instruction	\$6,082,627	\$7,139	11	Instruction	\$6,217,554	\$7,2
	Instructional	. ,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$142,390	\$167	12	Services	\$146,750	\$1
<u>-</u>	Curriculum	71.12,000	4101		Curriculum	7110,100	7.
	Development & Staff				Development & Staff		
13	Development	\$48,675	\$57	13	Development	\$30,675	\$
13	Payment to Juvenile	Ψ-0,073	Ψ31	- 13	Payment to Juvenile	ψ50,075	Ψ
05	Justice AEP	640.000	640	95	Justice AEP	640.000	
95		\$10,000	\$12	95	-	\$10,000	\$
	Total:	\$6,283,692	\$7,375		Total:	\$6,404,979	\$7,5
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$79,676	\$94	21	Leadership	\$75,716	\$
23	School Leadership	\$519,471	\$610	23	School Leadership	\$515,009	\$6
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$367,292	\$431	31	Evaluation	\$370,457	\$4
		7001,202	7.01			70.0,	*
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$128,651	\$151	33	Health Services	\$103,352	\$1
33	Co-curricular/ Extra-	\$120,051	\$151	33	Co-curricular/ Extra-	\$103,352	\$1
26	curricular Activities	6527.740	0004	20	curricular Activities	\$500.040	***
36		\$537,740	\$631	36	-	\$562,942	\$6
	Total	\$1,632,830	\$1,916		Total	\$1,627,476	\$1,9
Central				Central			
Administration				Administratio			
	General				General		
41	Administration	\$480,461	\$564	41	Administration	\$473,583	\$5
	Expenditures to				Expenditures to	,	,
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	64 000		Notices		64 000	
Notices		\$1,000	\$1	Notices	representatives.	\$1,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$200	\$0	Lobbying	Code."	\$200	
	Total:	\$481,661	\$565		Total:	\$474,783	\$5
District		1 1 /11		District		, , , , , ,	
Operations				Operations			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51							
	Operations	\$1,164,545	\$1,367	51	Operations	\$1,171,085	\$1,3
	Security and				Security and		
52	Monitoring	\$54,628	\$64	52	Monitoring	\$97,628	\$1
53	Data Processing	\$223,098	\$262	53	Data Processing	\$225,581	\$2
	Student				Student		
34	Transportation	\$436,162	\$512	34	Transportation	\$418,727	\$4
35	Food Services	\$0	\$0	35	Food Services	\$0	,

	Total:	\$1,878,433	\$2,205		Total:	\$1,913,021	\$2,2
Debt Service				Debt Service			
71	Debt Service	\$254,436	\$299	71	Debt Service	\$146,893	\$1
				Other			
Other				61	Community Service	\$0	
Other 61	Community Service	\$0	\$0			1	
	Community Service Facilities Acquisition	\$0	\$0		Facilities Acquisition		
61				81		\$0	
	Facilities Acquisition and Construction	\$0 \$0	\$0 \$0	81	and Construction	\$0	
61	Facilities Acquisition and Construction Contracted			81	and Construction Contracted	\$0	
61	Facilities Acquisition and Construction Contracted Instructional Services			81	and Construction Contracted Instructional Services	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0		and Construction Contracted Instructional Services Between Public		
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools			81 91	and Construction Contracted Instructional Services Between Public schools	\$0 \$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0		and Construction Contracted Instructional Services Between Public schools Incremental Cost		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0		and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0		and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$269,539	\$0 \$0 \$0 \$316	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$283,212	\$:
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0 \$316	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$:
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$269,539	\$0 \$0 \$0 \$316	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$283,212	\$3
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$269,539	\$0 \$0 \$0 \$316	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$283,212	\$:
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$269,539 \$0	\$0 \$0 \$0 \$316	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$283,212 \$0	\$:
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$269,539	\$0 \$0 \$0 \$316	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$283,212	\$: