

FORT STOCKTON ISD  
SUMMARY OF  
2024-2025 PROPOSED BUDGETS

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	Final 2023-2024 Budgets	Final 2023-2024 Per Student (8427)	Proposed 2024-2025 Budgets	Proposed 2024-2025 per student (2167)
Instruction	\$ 61,730,957	\$ 7,325	\$ 16,273,158	\$ 7,510
Instructional Support	5,174,765	614	5,411,131	2,497
Central Administration	1,633,807	194	1,715,497	792
District Operations	10,107,876	1,199	10,298,705	4,753
Debt Service	17,218,791	2,043	13,091,797	6,041
Other Functions *	14,023,494	1,664	4,126,614	1,904
	<u>\$ 109,889,690</u>	<u>\$ 13,039</u>	<u>\$ 50,916,902</u>	<u>\$ 23,497</u>

*Disparity in Budget numbers is due to lag in TEA funding for virtual school students*

This information reflects the 2024-2025 Proposed budgets that will be presented at the  
"Public Meeting to Discuss Budget and Proposed Tax Rate" on Monday, August 19, 2024 - 6:00 pm  
at the Fort Stockton ISD Administration Building, 101 W. Division

Senate Bill 622 Requirement	Projected Actual 2023-2024	Proposed Budget 2024-2025
Object code 6491		
Statutorily Required Public Notice	\$ 2,982.00	\$ 3,500.00

HB 1495 Requirement	Projected Actual 2023-2024	Proposed Budget 2024-2025
Object code 6214		
expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$ 4,457.48	\$ 5,000.00

\* Includes an estimated \$3,526,614 or \$1,627 per student in recapture funds (2024-2025), which must be paid to the state

These funds are not available to spend per student but must be included in the above notice