

**Fort Stockton Independent School District
Adopted General Fund Budget
2025-2026**

REVENUES

Taxes, Current Year Levy	\$	21,195,000
Taxes, Prior Year	\$	200,000
Penalties & Interest	\$	150,000
Interest Earnings	\$	2,000,000
Rent	\$	217,000
Gifts & Bequests	\$	25,000
Insurance Recovery	\$	500,000
Miscellaneous Revenues	\$	145,000
Day Care Revenues	\$	60,000
Athletics	\$	75,000
Chapter 313	\$	764,300

Total Local Revenue **\$ 25,331,300**

Other Resources -MTN

Per Capita	\$	7,105,474
Foundation School Program	\$	29,761,929
Region 15 - Nurse Grant	\$	-
TRS On-Behalf	\$	1,500,000

Total State Revenue **\$ 38,367,403**

Indirect Costs \$ 50,000

Total Federal Revenue **\$ 50,000**

Total Revenues **\$ 63,748,703**

EXPENDITURES

Function 11 - Instruction	\$	45,549,713
Function 12- Instructional Resources & Media Services	\$	42,488
Function 13- Curriculum Development & Inst Staff Development	\$	957,796
Function 21- Instructional Leadership	\$	380,774
Function 23- School Leadership	\$	2,406,106
Function 31 - Guidance, Counseling & Evaluation Services	\$	998,067
Function 33- Health Services	\$	300,033
Function 34 - Student (Pupil) Transportation	\$	1,672,412
Function 35 - Food Services	\$	47,475
Function 36 - Co/extra curricular activities	\$	1,587,573
Function 41 - General Administration	\$	1,818,360
Function 51- Facilities Maintenance & Operations	\$	5,560,223
Function 52 - Security Monitoring	\$	145,800
Function 53 - Data Processing Services	\$	1,095,594
Function 61- Community Services	\$	331,687
Function 71- Debt Service	\$	831,750
Function 81- Facilities Acquisition and Construction	\$	-
Function 91- Contracted instructional svcs between public schools	\$	-
Function 99 - Other intergovernmental charges (Appraisal Svcs)	\$	335,000
	\$	64,060,851

Operating Transfers Out (Food Service) \$ 900,000

Total Expenditures **\$ 64,960,851**

Budget surplus (deficit) \$ (1,212,148)