

District:	Sudan ISD	
CD#:	140-908	
Date:	8/10/14	

		2009-10 Current Budget	2010-11 Proposed Budget
	Enrollment Count	400.000	385.000
Function	Expenditures		
11	Instruction	\$2,393,363	\$2,240,042
12	Instructional Resources & Med	\$211,837	\$204,606
13	Curriculum & Instructional Sta	\$16,250	\$14,850
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$282,963	\$281,676
31	Guidance, Counseling & Evalu	\$97,077	\$96,326
32	Social Work Services	\$0	\$0
33	Health Services	\$45,901	\$46,464
34	Student (Pupil) Transportation	\$295,448	\$232,324
35	Food Services	\$217,398	\$223,158
36	Cocurricular/Extracurricular Ac	\$381,686	\$382,169
41	General Administration	\$430,231	\$469,463
51	Plant Maintenance & Operatio	\$625,031	\$636,276
52	Security and Monitoring Servic	\$3,500	\$5,750
53	Data Processing Services	\$108,459	\$62,275
61	Community Services	\$0	\$0
71	Debt Service - Principal on lon	\$0	\$0
	Debt Service - Interest on long	\$0	\$0
	Debt Service - Bond Issuance	\$0	\$0
81	Facilities Acquisition and Cons	\$0	\$0
91	Contracted Instructional Servic	\$120,000	\$100,000
92	Incremental Costs Associated	\$24,000	\$20,000
93	Payments to Fiscal Agent/Mem	\$205,000	\$205,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice A	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges nc	\$0	\$0