

Budget Summary Report for Sudan ISD

2011 - 12 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$2,200,365	\$5,367
12	Instructional Resources, Media Services	\$152,411	\$372
13	Curriculum Development & Staff Development	\$13,380	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,366,156	\$5,771
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$244,600	\$597
31	Guidance & Counseling, Evaluation	\$63,541	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$46,461	\$113
36	Co-curricular/ Extra-curricular Activities	\$362,420	\$884
	Total	\$717,022	\$1,749
Central Administration			
41	General Administration	\$358,956	\$876
District Operations			
51	Plant Maintenance & Operations	\$596,695	\$1,455
52	Security and Monitoring	\$3,750	\$9
53	Data Processing	\$61,709	\$151
34	Student Transportation	\$217,096	\$530
35	Food Services	\$222,318	\$542
	Total:	\$1,101,568	\$2,687
Debt Service			
71	Debt Service	\$611,800	\$1,492
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$250,000	\$610
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$165,000	\$402
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$329
	Total:	\$550,000	\$1,341

2012 - 13 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$2,344,006	\$5,267
12	Instructional Resources, Media Services	\$172,517	\$388
13	Curriculum Development & Staff Development	\$13,620	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,530,143	\$5,686
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$261,700	\$588
31	Guidance & Counseling, Evaluation	\$65,201	\$147
32	Social Work Services	\$0	\$0
33	Health Services	\$54,019	\$121
36	Co-curricular/ Extra-curricular Activities	\$395,618	\$889
	Total	\$776,538	\$1,745
			\$0
Central Administration			
41	General Administration	\$362,238	\$814
			\$0
District Operations			
51	Plant Maintenance & Operations	\$647,010	\$1,454
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$59,132	\$133
34	Student Transportation	\$230,266	\$517
35	Food Services	\$227,022	\$510
	Total:	\$1,163,430	\$2,614
			\$0
Debt Service			
71	Debt Service	\$615,350	\$1,383
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$250,000	\$562
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$427
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$326
	Total:	\$585,000	\$1,315