

District:	Sudan ISD	<b>Enter County District Number with dash</b>
CD#:	140-908	
Date:	(enter date)	

**A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.**

-----Data Input-----

		<b>2011-12 Current Budget</b>	<b>2012-13 Proposed Budget</b>
<b>Enrollment Count</b>		<b>410.000</b>	<b>445.000</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$2,200,365	\$2,344,006
12	Instructional Resources & Media Services	\$152,411	\$172,517
13	Curriculum & Instructional Staff Development	\$13,380	\$13,620
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$244,600	\$261,700
31	Guidance, Counseling & Evaluation Services	\$63,541	\$65,201
32	Social Work Services	\$0	\$0
33	Health Services	\$46,461	\$54,019
34	Student (Pupil) Transportation	\$217,096	\$230,266
35	Food Services	\$222,318	\$227,022
36	Cocurricular/Extracurricular Activities	\$362,420	\$395,618
41	General Administration	\$358,956	\$362,238
51	Plant Maintenance & Operation	\$596,695	\$647,010
52	Security and Monitoring Services	\$3,750	\$0
53	Data Processing Services	\$61,709	\$59,132
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$590,000	\$609,175
	Debt Service - Interest on long-term debt	\$21,300	\$6,175
	Debt Service - Bond Issuance Cost and Fees	\$500	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$250,000	\$250,000
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$165,000	\$190,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$135,000	\$145,000