

**Adopted Budget for  
Date Adopted by Board:**

**Sudan ISD  
August 27, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$4,516,100
5800	State Program Revenues	\$1,085,350
	<b>Total Revenues</b>	<b>\$5,601,450</b>

<b>Expenditures:</b>		
11	Instruction	\$2,388,961
12	Instructional Resources, Media Services	\$172,436
13	Curriculum Development & Staff	\$13,620
21	Instructional Leadership	\$0
23	School Leadership	\$262,056
31	Guidance & Counseling, Evaluation	\$65,155
32	Social Work Services	\$0
33	Health Services	\$53,979
34	Student Transportation	\$216,655
35	Food Services	\$227,022
36	Co-curricular/ Extra-curricular Activities	\$404,566
41	General Administration	\$362,696
51	Plant Maintenance & Operations	\$619,213
52	Security and Monitoring	\$3,750
53	Data Processing	\$59,541
61	Community Service	\$16,000
71	Debt Service	\$615,350
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$250,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$190,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$145,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$6,066,000.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$464,550.00)</b>