

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

**Sudan ISD
August 27, 2013**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$5,069,250 |
| 5800 | State Program Revenues | \$888,182 |
| | Total Revenues | \$5,957,432 |

| | | |
|----------------------|---|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$2,539,936 |
| 12 | Instructional Resources, Media Services | \$136,076 |
| 13 | Curriculum Development & Staff | \$13,050 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$269,729 |
| 31 | Guidance & Counseling, Evaluation | \$66,284 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$55,990 |
| 34 | Student Transportation | \$249,287 |
| 35 | Food Services | \$298,503 |
| 36 | Co-curricular/ Extra-curricular Activities | \$472,545 |
| 41 | General Administration | \$371,879 |
| 51 | Plant Maintenance & Operations | \$698,647 |
| 52 | Security and Monitoring | \$3,750 |
| 53 | Data Processing | \$57,098 |
| 61 | Community Service | \$7,500 |
| 71 | Debt Service | \$619,600 |
| 81 | Facilities Acquisition and Construction | \$0 |
| 91 | Contracted Instructional Services | \$250,000 |
| 92 | Incremental Cost Associated with Chapter | \$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 | \$160,000 |
| | Total Adopted Expenditure Budget | \$6,459,874.00 |
| | Difference in Revenue/Expenditures | (\$502,442.00) |