Budget Summary Report for Sudan ISD

| 2017 - 18 Actual Budget | 2018 - 19 "Proposed" Budget |

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		et
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,716,759	\$5,793	11	Instruction	\$2,885,118	\$6,205
12	Resources, Media Services	\$155,137	\$331	12	Instructional Resources, Media Services	\$154,387	\$332
	Curriculum Development &	\$100,101			Curriculum Development & Staff	\$104,001	
13	Staff Development Payment to Juvenile Justice	\$10,025	\$21	13	Development Payment to Juvenile	\$9,625	\$21
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,881,921	\$6,145		Total:	\$3,049,130	\$6,557
		+=,==,	70,110			***************************************	72,221
Instructiona				Instructiona			
I Support				I Support	I4		
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$298,903	\$637	23	School Leadership	\$308,145	\$663
31	Guidance & Counseling, Evaluation	\$130,788	\$279	31	Guidance & Counseling, Evaluation	\$131,137	\$282
31	Social Work	\$130,766	\$279	31	Lvaluation	\$131,137	\$202
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$58,970	\$126	33	Health Services	\$69,084	\$149
36	Extra-curricular Activities	\$469,517	\$1,001	36	Co-curricular/ Extra- curricular Activities	\$474,175	\$1,020
30	Total	\$958,178	\$2,043		Total	\$982,541	\$2,113
	10.01	\$350,170	\$2,043		Total	\$302,341	\$2,113
Central Administrati on				Central Administrati on			\$0
	General				General		\$3
41	Administration	\$429,141	\$915	41	Administration	\$450,778	\$969
District				District			
Operations	Plant Maintenance			Operations	Plant Maintenance &		
51	& Operations	\$728,599	\$1,554	51	Operations	\$754,962	\$1,624
	Security and	, ,,,,,,	. ,,,,		Security and	, , , ,	. , ,
52	Monitoring	\$5,755	\$12	52	Monitoring	\$5,755	\$12
53	Data Processing	\$5,100	\$11	53	Data Processing	\$5,100	\$11
34	Student Transportation	\$255,054	\$544	34	Student Transportation	\$260,896	\$561
35 Debt	Food Services	\$291,938	\$622	35	Food Services	\$293,613	\$631
	Total:	\$1,286,446	\$2,743		Total:	\$1,320,326	\$2,839
				Dalet			
Service				Debt Service			
71	Debt Service	\$684,450	\$1,459	71	Debt Service	\$686,800	\$1,477
	DODE GOLVIOO	\$004,430	\$1,400		Best del vice	\$000,000	φ1,477
Other	Community			Other			
61	Community Service	\$7,125	\$15	61	Community Service	\$7,000	\$15
	Facilities	\$7,125	\$10	 "	Community Cervice	\$7,000	\$15
81	Acquisition and Construction Contracted	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$70,000	\$149	91	schools	\$50,000	\$108
	Associated with				Incremental Cost Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Agents for Shared Service				Payments to Fiscal Agents for Shared		
93	Arrangements	\$240,000	\$512	93	Service Arrangements	\$235,000	\$505
97	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	charges not				Inter-government		
99	Defined in Other codes	\$200,500	\$428	99	charges not Defined in Other codes	\$205,000	\$441
	Total:	\$517,625			Total:	\$497,000	
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