

Budget Summary Report for Sudan ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,716,759	\$5,793
12	Instructional Resources, Media Services	\$155,137	\$331
13	Curriculum Development & Staff Development	\$10,025	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,881,921	\$6,145
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$298,903	\$637
31	Guidance & Counseling, Evaluation	\$130,788	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$58,970	\$126
36	Co-curricular/ Extra-curricular Activities	\$469,517	\$1,001
Total		\$958,178	\$2,043
Central Administration			
41	General Administration	\$429,141	\$915
District Operations			
51	Plant Maintenance & Operations	\$728,599	\$1,554
52	Security and Monitoring	\$5,755	\$12
53	Data Processing	\$5,100	\$11
34	Student Transportation	\$255,054	\$544
35	Food Services	\$291,938	\$622
Total:		\$1,286,446	\$2,743
Debt Service			
71	Debt Service	\$684,450	\$1,459
Other			
61	Community Service	\$7,125	\$15
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$70,000	\$149
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$512
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,500	\$428
Total:		\$517,625	\$1,104

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,885,118	\$6,205
12	Instructional Resources, Media Services	\$154,387	\$332
13	Curriculum Development & Staff Development	\$9,625	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,049,130	\$6,557
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$308,145	\$663
31	Guidance & Counseling, Evaluation	\$131,137	\$282
32	Social Work Services	\$0	\$0
33	Health Services	\$69,084	\$149
36	Co-curricular/ Extra-curricular Activities	\$474,175	\$1,020
Total		\$982,541	\$2,113
Central Administration			\$0
41	General Administration	\$450,778	\$969
District Operations			
51	Plant Maintenance & Operations	\$754,962	\$1,624
52	Security and Monitoring	\$5,755	\$12
53	Data Processing	\$5,100	\$11
34	Student Transportation	\$260,896	\$561
35	Food Services	\$293,613	\$631
Total:		\$1,320,326	\$2,839
Debt Service			
71	Debt Service	\$686,800	\$1,477
Other			
61	Community Service	\$7,000	\$15
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$50,000	\$108
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$235,000	\$505
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$441
Total:		\$497,000	\$1,069