Budget Summary Report for Sudan ISD

	2018 - 19 Actual Budget			eport ioi	2019 - 20 "Proposed" Budget		
	2010 TO Actual Budget				2010 20 110	Budget	
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditure
Instruction				Instruction			
11	Instruction	\$2,885,118	\$6,205	11	Instruction	\$3,309,860	\$6,79
	Instructional				Instructional		
12	Resources, Media Services	\$154,387	\$332	12	Resources, Media Services	\$164,045	\$33
12	Curriculum	\$154,567	\$332	12	Curriculum	\$104,043	\$33
	Development &				Development & Staff		
13	Staff Development	\$9,625	\$21	13	Development	\$9,625	\$2
	Payment to						
0.5	Juvenile Justice AEP	60	60	0.5	Payment to Juvenile Justice AEP	\$0	
95	Total:	\$3,049,130	\$6,557	95			67.40
	i otai:	\$3,049,130	\$6,557		Total:	\$3,483,530	\$7,15
Instructiona				Instructiona			
I Support				I Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
00		2000 445	****			****	***
23	School Leadership	\$308,145	\$663	23	School Leadership	\$332,580	\$68
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$131,137	\$282	31	Evaluation	\$154,161	\$31
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$69,084	\$149	33	Health Services	\$80,227	\$16
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
	Activities	\$474,175	\$1,020	36	curricular Activities	\$516,010	\$1,06
30	Total	\$982,541	\$2,113	30	Total	\$1,082,978	\$1,00
	Total	\$302,341	Ψ2,113		Total	\$1,002,370	92,22
Central				Central			,
Administrati				Administrati			
on				on			\$
	General				General		
41	Administration	\$450,778	\$969	41	Administration	\$552,890	\$1,13
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$754,962	\$1,624	51	Operations	\$752,354	\$1,54
	Security and				Security and		
52	Monitoring	\$5,755	\$12	52	Monitoring	\$5,550	
53	Data Processing	\$5,100	\$11	53	Data Processing	\$5,100	\$1
34	Student Transportation	\$260,896	\$561	34	Student Transportation	\$284,983	\$58
35	Food Services	\$293,613	\$631	35	Food Services	\$266,095	\$54
	Total:	\$1,320,326	\$2.839		Total:	\$1,314,082	\$2,69
		+ 1,5 2 2,52	7-,000			, ,,,,,,,,	, , , , ,
Debt				Debt			
Service				Service			
71	Debt Service	\$686,800	\$1,477	71	Debt Service	\$951,438	\$1,95
Other				Other			
/	Community			0.00			
61	Service	\$7,000	\$15	61	Community Service	\$7,000	\$1
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	5
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$50,000	\$108	91	Between Public schools	\$20,000	\$4
	Incremental Cost	Ψ30,000	ψ108	31	Incremental Cost	Ψ20,000	3.
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
93	Service Arrangements	\$235,000	\$505	93	Agents for Shared Service Arrangements	\$235,000	\$48
93	Payments to Tax	\$235,UUU	\$505	93	Payments to Tax	⊅∠35,000	\$48
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government	70	- +0			70	
	charges not				Inter-government		
					charges not Defined in		
	Defined in Other						
99	Defined in Other codes	\$205,000	\$441	99	Other codes	\$222,000	\$45