

### Budget Summary Report for Sudan ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$3,049,130</b>	<b>\$6,557</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$982,541</b>	<b>\$2,113</b>
<b>Central Administration</b>			
41	General Administration	\$450,778	\$969
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$1,320,326</b>	<b>\$2,839</b>
<b>Debt Service</b>			
71	Debt Service	\$686,800	\$1,477
<b>Other</b>			
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
	<b>Total:</b>	<b>\$497,000</b>	<b>\$1,069</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,309,860	\$6,796
12	Instructional Resources, Media Services	\$164,045	\$337
13	Curriculum Development & Staff Development	\$9,625	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,483,530</b>	<b>\$7,153</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$332,580	\$683
31	Guidance & Counseling, Evaluation	\$154,161	\$317
32	Social Work Services	\$0	\$0
33	Health Services	\$80,227	\$165
36	Co-curricular/ Extra-curricular Activities	\$516,010	\$1,060
	<b>Total</b>	<b>\$1,082,978</b>	<b>\$2,224</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$552,890	\$1,135
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$752,354	\$1,545
52	Security and Monitoring	\$5,550	\$11
53	Data Processing	\$5,100	\$10
34	Student Transportation	\$284,983	\$585
35	Food Services	\$266,095	\$546
	<b>Total:</b>	<b>\$1,314,082</b>	<b>\$2,698</b>
<b>Debt Service</b>			
71	Debt Service	\$951,438	\$1,954
<b>Other</b>			
61	Community Service	\$7,000	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$20,000	\$41
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$235,000	\$483
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$222,000	\$456
	<b>Total:</b>	<b>\$484,000</b>	<b>\$994</b>