

Budget Summary Report for Sudan ISD

2019 - 20 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$3,483,530	\$7,153
Instructional Support			
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
Total		\$1,082,978	\$2,224
Central Administration			
41	General Administration	\$552,890	\$1,135
District Operations			
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
Total:		\$1,314,082	\$2,698
Debt Service			
71	Debt Service	\$951,438	\$1,954
Other			
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

2020 - 21 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,365,199	\$6,826
12	Instructional Resources, Media Services	\$187,438	\$380
13	Curriculum Development & Staff Development	\$9,625	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,562,262	\$7,226
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,292	\$745
31	Guidance & Counseling, Evaluation	\$159,127	\$323
32	Social Work Services	\$0	\$0
33	Health Services	\$81,387	\$165
36	Co-curricular/ Extra-curricular Activities	\$528,309	\$1,072
Total		\$1,136,115	\$2,304
Central Administration			
41	General Administration	\$513,731	\$1,042
District Operations			
51	Plant Maintenance & Operations	\$852,962	\$1,730
52	Security and Monitoring	\$5,525	\$11
53	Data Processing	\$5,100	\$10
34	Student Transportation	\$294,496	\$597
35	Food Services	\$266,046	\$540
Total:		\$1,424,129	\$2,889
Debt Service			
71	Debt Service	\$915,825	\$1,858
Other			
61	Community Service	\$3,500	\$7
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$15,000	\$30
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$220,000	\$446
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$222,000	\$456	99	Inter-government charges not Defined in Other codes	\$239,595	\$486
Total:		\$484,000	\$994	Total:		\$478,095	\$970