

District: Sudan ISD  
 CD#: 140-908  
 Date:

		2021 - 22	2022 - 23
		Current	Proposed
		Budget	Budget
Enrollment Count		<b>482.000</b>	<b>468.000</b>
Function	Expenditures		
11	Instruction	\$2,897,774	\$3,512,739
12	Instructional Resources & Media Services	\$187,302	\$198,137
13	Curriculum & Instructional Staff Development	\$9,250	\$7,450
21	Instructional Leadership	\$3,616	\$3,591
23	School Leadership	\$391,090	\$400,800
31	Guidance, Counseling & Evaluation Services	\$22,611	\$179,597
32	Social Work Services	\$0	\$0
33	Health Services	\$82,888	\$86,128
34	Student (Pupil) Transportation	\$293,382	\$304,143
35	Food Services	\$298,476	\$298,996
36	Cocurricular/Extracurricular Activities	\$461,288	\$494,124
41	General Administration	\$555,103	\$598,932
51	Plant Maintenance & Operation	\$849,209	\$880,018
52	Security and Monitoring Services	\$5,525	\$5,525
53	Data Processing Services	\$5,100	\$5,100
61	Community Services	\$3,000	\$2,000
71	Debt Service - Principal on long-term debt	\$700,000	\$675,000
	Debt Service - Interest on long-term debt	\$201,150	\$183,925
	Debt Service - Bond Issuance Cost and Fees	\$715	\$715
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$100,000	\$75,000
92	Incremental Costs Associated With Chapter 49	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$229,500	\$229,500
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$229,500	\$225,000
		<b>\$7,526,479</b>	<b>\$8,366,420</b>