Budget Summary Report for Sudan ISD

	2022 - 23 Act	Budget S		Report for	2023 - 24 "Prop	nosed" Rud	net
	2022 - 23 ACC	uai Duuget	Per Pupil		2023 - 24 110	Joseu Duu	Per Pupil
		Aggregrate Expenditures	Expenditure s			Aggregrate Expenditures	Expenditur
Instruction				Instruction			
11	Instruction Instructional	\$3,512,739	\$7,506	11	Instruction Instructional	\$3,766,200	\$8,03
	Resources, Media				Resources, Media		
12	Services Curriculum	\$198,137	\$423	12	Services	\$207,343	\$44
	Development &	177	1. (1. (1. (1. (1. (1. (1. (1. (1. (1. (		Curriculum		
	Staff				Development & Staff		
13	Development	\$7,450	\$16	13	Development	\$10,445	\$:
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,718,326	\$7,945		Total:	\$3,983,988	\$8,49
Instruction				Instructional			
al Support	Instructional			Support	Instructional		
21	Leadership	\$3,591	\$8	21	Leadership	\$3,597	
	School						
23	Leadership Guidance &	\$400,800	\$856	23	School Leadership Guidance &	\$425,045	\$90
	Counseling,				Counseling,		
31	Evaluation	\$179,597	\$384	31	Evaluation	\$190,565	\$4
	Social Work						
32 33	Services Health Services	\$0 \$86,128	\$0 \$184	32	Social Work Services Health Services	\$0 \$75,148	\$1
33	Co-curricular/	\$60,128	\$184	33	Treatur Services	\$75,148	\$11
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$494,124	\$1,056	36	curricular Activities	\$550,529	\$1,1
	Total	\$1,164,240	\$2,488		Total	\$1,244,884	\$2,6
Central							
Administrat				Central			
ion				Administration			
	General	0500.000	24.000		General	*****	
41	Administration	\$598,932	\$1,280	41	Administration	\$660,713	\$1,40
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$880,018	\$1,880	51	Operations	\$985,611	\$2,1
	Security and	<b>\$333,013</b>	<b>V</b> 1,000		Security and	<b>\$600,011</b>	
52	Monitoring	\$5,525	\$12	52	Monitoring	\$45,525	\$
53	Data Processing Student	\$5,100	\$11	53	Data Processing Student	\$7,685	\$
34	Transportation	\$304,143	\$650	34	Transportation	\$303,209	\$64
35	Food Services	\$298,996	\$639	35	Food Services	\$284,276	\$60
	Total:	\$1,493,782	\$3,192		Total:	\$1,626,306	\$3,4
Debt							
Service				Debt Service			
71	Debt Service	\$859,640	\$1,837	71	Debt Service	\$849,240	\$1,8
			7.				
Other	Community			Other			
61	Service	\$2,000	\$4	61	Community Service	\$2,000	
	Facilities	, , , , , ,	, i				
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools Incremental Cost	\$75,000	\$160	91	Public schools Incremental Cost	\$25,000	\$
	Associated with				Associated with		
	Chapter 41	ERFER CE			Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$229,500	\$490	93	Arrangements	\$229,500	\$4
0.7	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in Other codes		
99	codes	\$225,000	\$481	99		\$230,000	\$49