

Budget Summary Report for Sudan ISD

2022 - 23 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,512,739	\$7,506
12	Instructional Resources, Media Services	\$198,137	\$423
13	Curriculum Development & Staff Development	\$7,450	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,718,326	\$7,945
Instructional Support			
21	Instructional Leadership	\$3,591	\$8
23	School Leadership	\$400,800	\$856
31	Guidance & Counseling, Evaluation	\$179,597	\$384
32	Social Work Services	\$0	\$0
33	Health Services	\$86,128	\$184
36	Co-curricular/ Extra-curricular Activities	\$494,124	\$1,056
Total:		\$1,164,240	\$2,488
Central Administration			
41	General Administration	\$598,932	\$1,280
District Operations			
51	Plant Maintenance & Operations	\$880,018	\$1,880
52	Security and Monitoring	\$5,525	\$12
53	Data Processing	\$5,100	\$11
34	Student Transportation	\$304,143	\$650
35	Food Services	\$298,996	\$639
Total:		\$1,493,782	\$3,192
Debt Service			
71	Debt Service	\$859,640	\$1,837
Other			
61	Community Service	\$2,000	\$4
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$75,000	\$160
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$229,500	\$490
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$225,000	\$481
Total:		\$531,500	\$1,136

2023 - 24 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,766,200	\$8,030
12	Instructional Resources, Media Services	\$207,343	\$442
13	Curriculum Development & Staff Development	\$10,445	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,983,988	\$8,495
Instructional Support			
21	Instructional Leadership	\$3,597	\$8
23	School Leadership	\$425,045	\$906
31	Guidance & Counseling, Evaluation	\$190,565	\$406
32	Social Work Services	\$0	\$0
33	Health Services	\$75,148	\$160
36	Co-curricular/ Extra-curricular Activities	\$550,529	\$1,174
Total:		\$1,244,884	\$2,654
Central Administration			
41	General Administration	\$660,713	\$1,409
District Operations			
51	Plant Maintenance & Operations	\$985,611	\$2,102
52	Security and Monitoring	\$45,525	\$97
53	Data Processing	\$7,685	\$16
34	Student Transportation	\$303,209	\$647
35	Food Services	\$284,276	\$606
Total:		\$1,626,306	\$3,468
Debt Service			
71	Debt Service	\$849,240	\$1,811
Other			
61	Community Service	\$2,000	\$4
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,000	\$53
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$229,500	\$489
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$490
Total:		\$486,500	\$1,037