

**Budget Summary Report for Sudan ISD**

2023 - 24 Actual Budget				2024 - 25 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,766,200	\$8,030	11	Instruction	\$3,934,001	\$8,370
12	Instructional Resources, Media Services	\$207,343	\$442	12	Instructional Resources, Media Services	\$258,305	\$550
13	Curriculum Development & Staff Development	\$10,445	\$22	13	Curriculum Development & Staff Development	\$7,500	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,983,988</b>	<b>\$8,495</b>		<b>Total:</b>	<b>\$4,199,806</b>	<b>\$8,936</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$3,597	\$8	21	Instructional Leadership	\$3,599	\$8
23	School Leadership	\$425,045	\$906	23	School Leadership	\$443,345	\$943
31	Guidance & Counseling, Evaluation	\$190,565	\$406	31	Guidance & Counseling, Evaluation	\$196,827	\$419
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$75,148	\$160	33	Health Services	\$100,031	\$213
36	Co-curricular/ Extra-curricular Activities	\$550,529	\$1,174	36	Co-curricular/ Extra-curricular Activities	\$560,954	\$1,194
	<b>Total</b>	<b>\$1,244,884</b>	<b>\$2,654</b>		<b>Total</b>	<b>\$1,304,756</b>	<b>\$2,776</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$660,713	\$1,409	41	General Administration	\$532,271	\$1,132
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$985,611	\$2,102	51	Plant Maintenance & Operations	\$1,162,994	\$2,474
52	Security and Monitoring	\$45,525	\$97	52	Security and Monitoring	\$216,321	\$460
53	Data Processing	\$7,685	\$16	53	Data Processing	\$6,735	\$14
34	Student Transportation	\$303,209	\$647	34	Student Transportation	\$324,357	\$690
35	Food Services	\$284,276	\$606	35	Food Services	\$293,773	\$625
	<b>Total:</b>	<b>\$1,626,306</b>	<b>\$3,468</b>		<b>Total:</b>	<b>\$2,004,180</b>	<b>\$4,264</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$849,240	\$1,811	71	Debt Service	\$838,540	\$1,784
<b>Other</b>				<b>Other</b>			
61	Community Service	\$2,000	\$4	61	Community Service	\$1,000	\$2
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,000	\$53	91	Contracted Instructional Services Between Public schools	\$25,000	\$53
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$229,500	\$489	93	Payments to Fiscal Agents for Shared Service Arrangements	\$254,500	\$541
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$490	99	Inter-government charges not Defined in Other codes	\$225,000	\$479
	<b>Total:</b>	<b>\$486,500</b>	<b>\$1,037</b>		<b>Total:</b>	<b>\$505,500</b>	<b>\$1,076</b>