

Budget Summary Report for Sudan ISD

2024 - 25 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,934,001	\$8,801
12	Instructional Resources, Media Services	\$258,305	\$578
13	Curriculum Development & Staff Development	\$7,500	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,199,806	\$9,396
Instructional Support			
21	Instructional Leadership	\$3,599	\$8
23	School Leadership	\$443,345	\$992
31	Guidance & Counseling, Evaluation	\$196,827	\$440
32	Social Work Services	\$0	\$0
33	Health Services	\$100,031	\$224
36	Co-curricular/ Extra-curricular Activities	\$560,954	\$1,255
	Total:	\$1,304,756	\$2,919
Central Administration			
41	General Administration	\$532,271	\$1,191
District Operations			
51	Plant Maintenance & Operations	\$1,162,994	\$2,602
52	Security and Monitoring	\$216,321	\$484
53	Data Processing	\$6,735	\$15
34	Student Transportation	\$324,357	\$726
35	Food Services	\$293,773	\$657
	Total:	\$2,004,180	\$4,484
Debt Service			
71	Debt Service	\$838,540	\$1,876
Other			
61	Community Service	\$1,000	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,000	\$56
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$254,500	\$569
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$225,000	\$503
	Total:	\$505,500	\$1,131

2025 - 26 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,277,028	\$9,568
12	Instructional Resources, Media Services	\$276,872	\$619
13	Curriculum Development & Staff Development	\$5,918	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,559,818	\$10,201
Instructional Support			
21	Instructional Leadership	\$3,584	\$8
23	School Leadership	\$417,040	\$933
31	Guidance & Counseling, Evaluation	\$220,414	\$493
32	Social Work Services	\$0	\$0
33	Health Services	\$99,488	\$223
36	Co-curricular/ Extra-curricular Activities	\$551,758	\$1,234
	Total:	\$1,292,284	\$2,891
Central Administration			
41	General Administration	\$525,849	\$1,176
District Operations			
51	Plant Maintenance & Operations	\$1,123,569	\$2,514
52	Security and Monitoring	\$110,800	\$248
53	Data Processing	\$44,257	\$99
34	Student Transportation	\$328,679	\$735
35	Food Services	\$298,410	\$668
	Total:	\$1,905,715	\$4,263
Debt Service			
71	Debt Service	\$822,615	\$1,840
Other			
61	Community Service	\$500	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,000	\$2
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$254,500	\$569
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$515
	Total:	\$486,000	\$1,087