**Budget Summary Report for Sudan ISD** 

	2024 25 Actual Budget			report for	COOF OR UP		
	2024 - 25 Actual Budget				2025 - 26 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditure s			Aggregrate Expenditures	Per Pupil Expenditure s
Instruction				Instruction			
11	Instruction	\$3,934,001	\$8,801	11	Instruction	\$4,277,028	\$9,56
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$258,305	\$578	12	Services	\$276,872	\$61
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$7,500	\$17	13	Development	\$5,918	\$1
					Doument to Juvenile		
	Juvenile Justice AEP				Payment to Juvenile		
95		\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,199,806	\$9,396		Total:	\$4,559,818	\$10,20
Instruction				Instructional			
al Support				Support			
	Instructional				Instructional	** -**	
21	Leadership	\$3,599	\$8	21	Leadership	\$3,584	
-00	School						
23	Leadership	\$443,345	\$992	23	School Leadership	\$417,040	\$93
	Guidance &				Guidance &		
	Counseling,	6400.00	6446	24	Counseling,	6000 444	
31	Evaluation	\$196,827	\$440	31	Evaluation	\$220,414	\$49
20	Social Work				Casial Wards Come		
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$100,031	\$224	33	Health Services	\$99,488	\$22
	Extra-curricular				Co-curricular/ Extra-		
00		0500.054	64.055			0554 750	64.00
36	Activities	\$560,954	\$1,255	36	curricular Activities	\$551,758	\$1,23
	Total	\$1,304,756	\$2,919		Total	\$1,292,284	\$2,89
							\$
Central							
Administrat				Central			
ion				Administration			
	General				General		
41	Administration	\$532,271	\$1,191	41	Administration	\$525,849	\$1,17
District				Di-4-i-4			
District				District			
Operations	Plant			Operations			
					Diamet Marketon and a 0		
-4	Maintenance &			-4	Plant Maintenance &		
51	Operations	\$1,162,994	\$2,602	51	Operations	\$1,123,569	\$2,51
52	Security and	0040 004	0404		Security and	0440.000	
	Monitoring	\$216,321	\$484	52	Monitoring	\$110,800	\$24
53	Data Processing Student	\$6,735	\$15	53	Data Processing Student	\$44,257	\$9
24		6224.257	6700	24		6220 670	67
34 35	Transportation Food Services	\$324,357	\$726	34 35	Transportation Food Services	\$328,679	\$73
33		\$293,773	\$657	35		\$298,410	\$66
	Total:	\$2,004,180	\$4,484		Total:	\$1,905,715	
							\$4,20
							\$4,26
Debt				Dobt Com/			\$4,20
Service	Dobt Comitee	¢020.540	£4.070	Debt Service	Dobt Sander	\$000.04F	
	Debt Service	\$838,540	\$1,876	Debt Service 71	Debt Service	\$822,615	
Service 71	Debt Service	\$838,540	\$1,876	71	Debt Service	\$822,615	
Service 71		\$838,540	\$1,876		Debt Service	\$822,615	
Service 71 Other	Community	, , , , , ,		71 Other			\$1,8
Service 71	Community Service	\$838,540 \$1,000		71	Debt Service  Community Service	\$822,615 \$500	\$1,8
Service 71 Other	Community Service Facilities	, , , , , ,		71 Other	Community Service		\$1,8
Service 71 Other	Community Service Facilities Acquisition and	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition	\$500	\$1,8
Service 71 Other	Community Service Facilities	, , , , , ,	\$2	71 Other	Community Service		\$1,8
Service 71 Other	Community Service Facilities Acquisition and Construction	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction	\$500	\$1,8
Service 71 Other	Community Service Facilities Acquisition and Construction Contracted	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$500	\$1,8
Service 71 Other	Community Service Facilities Acquisition and Construction  Contracted Instructional	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional	\$500	\$1,8
Other  81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$500	\$1,8-
Service 71 Other	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$500	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$500	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,000	\$2	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$500	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41	\$1,000 \$0 \$25,000	\$2 \$0 \$56	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$500 \$0 \$1,000	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,000	\$2 \$0 \$56	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$500	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$1,000 \$0 \$25,000	\$2 \$0 \$56	71 Other 61 81	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal	\$500 \$0 \$1,000	\$1,84
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$1,000 \$0 \$25,000	\$2 \$0 \$56	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$500 \$0 \$1,000	\$1,84
Service 71 Other 61 81 91	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$56	71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$500 \$0 \$1,000 \$0	\$1,8
Service 71 Other 61 81	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,000 \$0 \$25,000	\$2 \$0 \$56 \$56	71 Other 61 81	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$500 \$0 \$1,000	\$1,8
91 92	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$56	71 Other 61 81 91 92	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$500 \$0 \$1,000 \$0 \$254,500	\$1,8
Service 71 Other 61 81 91	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$56	71 Other 61 81 91	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$500 \$0 \$1,000 \$0	\$1,84
91 92	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$56	71 Other 61 81 91 92	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$500 \$0 \$1,000 \$0 \$254,500	\$1,8
91 92	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$56	71 Other 61 81 91 92	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements  Payments to Tax Increment Funds	\$500 \$0 \$1,000 \$0 \$254,500	\$1,84
91 92	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government charges not	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$56	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$500 \$0 \$1,000 \$0 \$254,500	\$1,84
91 92	Community Service Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,000 \$0 \$25,000 \$0	\$2 \$0 \$56 \$0 \$569 \$0	71 Other 61 81 91 92	Community Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements  Payments to Tax Increment Funds	\$500 \$0 \$1,000 \$0 \$254,500	\$1,84