

## 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                   | \$531,723              | \$1,190                |
|                             | Total:                                                       | \$1,272,249            | \$2,846                |
| Central Administration      |                                                              |                        |                        |
| 41                          | General Administration                                       | \$525,954              | \$1,177                |
| District Operations         |                                                              |                        |                        |
| 51                          | Plant Maintenance & Operations                               | \$1,881,083            | \$4,208                |
| 52                          | Security and Monitoring                                      | \$110,800              | \$248                  |
| 53                          | Data Processing                                              | \$44,257               | \$99                   |
| 34                          | Student Transportation                                       | \$328,679              | \$735                  |
| 35                          | Food Services                                                | \$297,640              | \$666                  |
|                             | Total:                                                       | \$2,662,459            | \$5,956                |
| 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                |