

Budget Summary Report for Sudan ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,277,028	\$9,568	11	Instruction	\$4,157,219	\$9,668
12	Instructional Resources, Media Services	\$276,872	\$619	12	Instructional Resources, Media Services	\$255,234	\$594
13	Curriculum Development & Staff Development	\$5,918	\$13	13	Curriculum Development & Staff Development	\$25,797	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,559,818	\$10,201		Total:	\$4,438,250	\$10,322
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,584	\$8	21	Instructional Leadership	\$3,574	\$8
23	School Leadership	\$417,040	\$933	23	School Leadership	\$409,960	\$953
31	Guidance & Counseling, Evaluation	\$220,414	\$493	31	Guidance & Counseling, Evaluation	\$214,392	\$499
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$99,488	\$223	33	Health Services	\$84,574	\$197
36	Co-curricular/ Extra-curricular Activities	\$531,723	\$1,190	36	Co-curricular/ Extra-curricular Activities	\$495,839	\$1,153
	Total:	\$1,272,249	\$2,846		Total:	\$1,208,339	\$2,810
Central Administration				Central Administration			
41	General Administration	\$525,954	\$1,177	41	General Administration	\$517,115	\$1,203
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$7
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$3	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$3
	Total:	\$530,154	\$1,186		Total:	\$521,315	\$1,212
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,881,083	\$4,208	51	Plant Maintenance & Operations	\$1,080,999	\$2,514
52	Security and Monitoring	\$110,800	\$248	52	Security and Monitoring	\$111,861	\$260
53	Data Processing	\$44,257	\$99	53	Data Processing	\$52,170	\$121
34	Student Transportation	\$328,679	\$735	34	Student Transportation	\$320,089	\$744
35	Food Services	\$297,640	\$666	35	Food Services	\$258,339	\$601
	Total:	\$2,662,459	\$5,956		Total:	\$1,823,458	\$4,241
Debt Service				Debt Service			
71	Debt Service	\$822,615	\$1,840	71	Debt Service	\$811,465	\$1,887
Other				Other			
61	Community Service	\$500	\$1	61	Community Service	\$250	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,000	\$2	91	Contracted Instructional Services Between Public schools	\$500	\$1
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	\$254,500	\$569	93	Payments to Fiscal Agents for Shared Service Arrangements	\$251,000	\$584
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	\$515	99	Inter-government charges not Defined in Other codes	\$245,000	\$570
	Total:	\$486,000	\$1,087		Total:	\$496,750	\$1,155
Grand Total:		\$10,333,295		Grand Total:		\$9,299,577	

Difference - \$1,033,718
Percent Change -10.00%