

## Budget Summary Report for Sudan ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,456,942	\$6,676
12	Instructional Resources, Media Services	\$179,720	\$488
13	Curriculum Development & Staff Development	\$24,364	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,661,026</b>	<b>\$7,231</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$269,219	\$732
31	Guidance & Counseling, Evaluation	\$57,964	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$45,968	\$125
36	Co-curricular/ Extra-curricular Activities	\$3,799	\$10
<b>Total</b>		<b>\$376,950</b>	<b>\$1,024</b>
<b>Central Administration</b>			
41	General Administration	\$420,552	\$1,143
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$767,609	\$2,086

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,393,363	\$6,382
12	Instructional Resources, Media Services	\$211,837	\$565
13	Curriculum Development & Staff Development	\$16,250	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,621,450</b>	<b>\$6,991</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$282,963	\$755
31	Guidance & Counseling, Evaluation	\$97,077	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$45,901	\$122
36	Co-curricular/ Extra-curricular Activities	\$12,098	\$32
<b>Total</b>		<b>\$438,039</b>	<b>\$1,168</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$430,231	\$1,147
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$625,031	\$1,667

52	Security and Monitoring	\$4,000	\$11
53	Data Processing	\$77,751	\$211
34	Student Transportation	\$207,108	\$563
35	Food Services	\$977	\$3
	<b>Total:</b>	<b>\$1,057,445</b>	<b>\$2,873</b>
<b>Debt Service</b>			
71	Debt Service	\$326,925	\$888
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$739,379	\$2,009
92	Incremental Cost Associated with Chapter 41 School Districts	\$24,000	\$65
93	Payments to Fiscal Agents for Shared Service Arrangements	\$194,017	\$527
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$957,396</b>	<b>\$2,602</b>

52	Security and Monitoring	\$3,500	\$9
53	Data Processing	\$108,459	\$289
34	Student Transportation	\$295,448	\$788
35	Food Services	\$1,021	\$3
	<b>Total:</b>	<b>\$1,033,459</b>	<b>\$2,756</b>
<b>Debt Service</b>			
71	Debt Service	\$325,900	\$869
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$120,000	\$320
92	Incremental Cost Associated with Chapter 41 School Districts	\$24,000	\$64
93	Payments to Fiscal Agents for Shared Service Arrangements	\$205,000	\$547
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$349,000</b>	<b>\$931</b>