

District:	Sudan ISD
CD#:	140-908
Date:	8/13/2008

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2007 - 08 Current Budget	2008 - 09 Proposed Budget
Enrollment Count		365.000	362.000
Function	Expenditures		
11	Instruction	\$2,306,046	\$2,462,193
12	Instructional Resources & Media Services	\$178,501	\$178,269
13	Curriculum & Instructional Staff Development	\$20,250	\$24,364
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$292,443	\$268,304
31	Guidance, Counseling & Evaluation Services	\$76,700	\$58,241
32	Social Work Services	\$0	\$0
33	Health Services	\$42,071	\$45,978
34	Student (Pupil) Transportation	\$190,120	\$204,869
35	Food Services	\$965	\$977
36	Cocurricular/Extracurricular Activities	\$4,259	\$3,486
41	General Administration	\$483,908	\$418,821
51	Plant Maintenance & Operation	\$629,719	\$674,544
52	Security and Monitoring Services	\$20,000	\$4,000
53	Data Processing Services	\$69,035	\$76,486
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$755,000	\$635,000
92	Incremental Costs Associated With Chapter 41	\$36,000	\$24,000
93	Payments to Fiscal Agent/Member District	\$124,334	\$148,413
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36
- (C) Central Administration – function 41
- (D) District Operations – functions 51, 52, 53, 34, 35
- (E) Debt Service – function 71
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99

The per student will be based on student enrollment.