

### Budget Summary Report for Sudan ISD

| 2016 - 17 Actual Budget |  |                        |                        |
|-------------------------|--|------------------------|------------------------|
|                         |  | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction             |  |                        |                        |
| 11                      | Instruction  | \$2,603,791            | \$5,552                |
| 12                      | Instructional Resources, Media Services                      | \$155,518              | \$332                  |
| 13                      | Curriculum Development & Staff Development                   | \$12,550               | \$27                   |
| 95                      | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                         | Total:   | \$2,771,859            | \$5,910                |
| Instructional Support   |  |                        |                        |
| 21                      | Instructional Leadership                                     | \$0                    | \$0                    |
| 23                      | School Leadership  | \$292,828              | \$624                  |
| 31                      | Guidance & Counseling, Evaluation                            | \$75,244               | \$160                  |
| 32                      | Social Work Services   | \$0                    | \$0                    |
| 33                      | Health Services  | \$57,664               | \$123                  |
| 36                      | Co-curricular/ Extra-curricular Activities                   | \$500,015              | \$1,066                |
|                         | Total:   | \$925,751              | \$1,974                |
| Central Administration  |  |                        |                        |
| 41                      | General Administration                                       | \$433,312              | \$924                  |
| District Operations     |  |                        |                        |
| 51                      | Plant Maintenance & Operations                               | \$738,648              | \$1,575                |
| 52                      | Security and Monitoring                                      | \$2,900                | \$6                    |
| 53                      | Data Processing  | \$5,200                | \$11                   |
| 34                      | Student Transportation                                       | \$257,689              | \$549                  |
| 35                      | Food Services  | \$294,469              | \$628                  |
|                         | Total:   | \$1,298,906            | \$2,770                |
| Debt Service            |  |                        |                        |
| 71                      | Debt Service   | \$686,850              | \$1,464                |
| Other                   |  |                        |                        |
| 61                      | Community Service  | \$7,500                | \$16                   |
| 81                      | Facilities Acquisition and Construction                      | \$0                    | \$0                    |
| 91                      | Contracted Instructional Services Between Public schools     | \$70,000               | \$149                  |
| 92                      | Incremental Cost Associated with Chapter 41 School Districts | \$0                    | \$0                    |
| 93                      | Payments to Fiscal Agents for Shared Service Arrangements    | \$240,000              | \$512                  |
| 97                      | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                      | Inter-government charges not Defined in Other codes          | \$200,000              | \$426                  |
|                         | Total:   | \$517,500              | \$1,103                |

| 2017 - 18 "Proposed" Budget |  |                        |                        |
|-----------------------------|--|------------------------|------------------------|
|                             |  | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction                 |  |                        |                        |
| 11                          | Instruction  | \$2,716,759            | \$5,793                |
| 12                          | Instructional Resources, Media Services                      | \$155,137              | \$331                  |
| 13                          | Curriculum Development & Staff Development                   | \$10,025               | \$21                   |
| 95                          | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                             | Total:   | \$2,881,921            | \$6,145                |
| Instructional Support       |  |                        |                        |
| 21                          | Instructional Leadership                                     | \$0                    | \$0                    |
| 23                          | School Leadership  | \$298,903              | \$637                  |
| 31                          | Guidance & Counseling, Evaluation                            | \$130,788              | \$279                  |
| 32                          | Social Work Services   | \$0                    | \$0                    |
| 33                          | Health Services  | \$58,970               | \$126                  |
| 36                          | Co-curricular/ Extra-curricular Activities                   | \$469,517              | \$1,001                |
|                             | Total:   | \$958,178              | \$2,043                |
| Central Administration      |  |                        |                        |
| 41                          | General Administration                                       | \$429,141              | \$915                  |
| District Operations         |  |                        |                        |
| 51                          | Plant Maintenance & Operations                               | \$728,599              | \$1,554                |
| 52                          | Security and Monitoring                                      | \$5,755                | \$12                   |
| 53                          | Data Processing  | \$5,100                | \$11                   |
| 34                          | Student Transportation                                       | \$255,054              | \$544                  |
| 35                          | Food Services  | \$291,938              | \$622                  |
|                             | Total:   | \$1,286,446            | \$2,743                |
| Debt Service                |  |                        |                        |
| 71                          | Debt Service   | \$684,450              | \$1,459                |
| Other                       |  |                        |                        |
| 61                          | Community Service  | \$7,125                | \$15                   |
| 81                          | Facilities Acquisition and Construction                      | \$0                    | \$0                    |
| 91                          | Contracted Instructional Services Between Public schools     | \$70,000               | \$149                  |
| 92                          | Incremental Cost Associated with Chapter 41 School Districts | \$0                    | \$0                    |
| 93                          | Payments to Fiscal Agents for Shared Service Arrangements    | \$240,000              | \$512                  |
| 97                          | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                          | Inter-government charges not Defined in Other codes          | \$200,500              | \$428                  |
|                             | Total:   | \$517,625              | \$1,104                |