Budget Summary Report for Sudan ISD

	2016 - 17 Actual Budget		inner y Te	eport for	2017 - 18 "Proposed" Budget		
	2010 - 17 Actu	Aggregrate	Per Pupil		2017 - 10 110p0	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experientares	Experientares	Instruction		Experientares	Experientares
11	Instruction	\$2,603,791	\$5,552	11	Instruction	\$2,716,759	\$5,79
	Instructional	Ψ2,003,731	ψ3,332	- ''-	Instructional	ΨΣ,7 10,7 33	ψ3,73.
	Resources, Media				Resources, Media		
12	Services	\$155,518	\$332	12	Services	\$155,137	\$33·
	Curriculum	ψ100,010	+ + + + + + + + + + + + + + + + + + + 		Curriculum	Ψ100,101	\$
	Development &				Development & Staff		
	Staff Development	\$12,550	\$27	13	Development & Stan	\$10,025	\$2
13	Payment to	\$12,550	\$21	13	Development	\$10,025	\$ 2
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
95				95			\$
	Total:	\$2,771,859	\$5,910		Total:	\$2,881,921	\$6,14
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0		21	Leadership	\$0	\$
23 31	School Leadership	\$292,828	\$624	23	School Leadership	\$298,903	\$63
	Guidance &						
	Counseling,				Guidance &		
	Evaluation	\$75,244	\$160	31	Counseling, Evaluation	\$130,788	\$27
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$57,664	\$123	33	Health Services	\$58,970	\$12
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$500,015	\$1,066	36	curricular Activities	\$469,517	\$1,00
	Total	\$925,751			Total	\$958,178	\$2,04
	rotui	ψ020,101	ψ1,01 -		10101	\$500,170	\$
Central				Central			Ψ
Administrati				Administrati			
				on			\$
on	General			- 011			Ψ
44		6422.242	6024	41	Camanal Administration	6420 444	604
41	Administration	\$433,312	\$924	41	General Administration	\$429,141	\$91
D				D1 1 1 1			
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &	4	
51	& Operations	\$738,648	\$1,575	51	Operations	\$728,599	\$1,55
	Security and				Security and		
52	Monitoring	\$2,900		52	Monitoring	\$5,755	\$1
53	Data Processing	\$5,200	\$11	53	Data Processing	\$5,100	\$1
	Student						
34	Transportation	\$257,689	\$549	34	Student Transportation	\$255,054	\$54
35	Food Services	\$294,469	\$628	35	Food Services	\$291,938	\$62
	Total:	\$1,298,906	\$2,770		Total:	\$1,286,446	\$2,74
Debt Service				Debt Service			
71	Debt Service	\$686,850	\$1,464	71	Debt Service	\$684,450	\$1,45
		7111,500	7.,			,,	Ţ., IS
Other				Other			
61	Community Service	\$7,500	\$16	61	Community Service	\$7,125	\$1
	Facilities	ψ1,500	Ψ10	<u> </u>		Ψ1,123	ΨI
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Construction	\$0	\$ 0	01	Contracted	\$0	3
	Instructional				Instructional Services		
	Services Between	A70.000	6440	04	Between Public	670.000	
91	Public schools	\$70,000	\$149	91	schools	\$70,000	\$14
	Incremental Cost Associated with				Incremental Cost		
					Associated with		
					Chapter 41 School		
	Chapter 41 School				•		\$
92	Chapter 41 School Districts	\$0	\$0	92	Districts	\$0	Ψ
92	Chapter 41 School Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	Ψ
92	Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	92	Districts Payments to Fiscal	\$0	Ψ
92	Chapter 41 School Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	¥
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$240,000		92	Districts Payments to Fiscal	\$0 \$240,000	
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service				Districts Payments to Fiscal Agents for Shared		
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$512		Districts Payments to Fiscal Agents for Shared Service Arrangements		\$51
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$240,000	\$512	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$240,000	\$51
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$240,000	\$512	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$240,000	\$51
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$240,000	\$512	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$240,000	\$51
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$240,000 \$0	\$512 \$0	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$240,000 \$0	\$51 \$
93 97	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$240,000	\$512 \$0 \$426	93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$240,000	\$51 \$ \$42