

Budget Summary Report for SONORA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,534,298	\$6,768	11	Instruction	\$4,643,234	\$7,067
12	Instructional Resources, Media Services	\$86,072	\$128	12	Instructional Resources, Media Services	\$90,728	\$138
13	Curriculum Development & Staff Development	\$165,872	\$248	13	Curriculum Development & Staff Development	\$163,750	\$249
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,786,242	\$7,144		Total:	\$4,897,712	\$7,455
Instructional Support				Instructional Support			
21	Instructional Leadership	\$143,444	\$214	21	Instructional Leadership	\$111,885	\$170
23	School Leadership	\$393,769	\$588	23	School Leadership	\$455,762	\$694
31	Guidance & Counseling, Evaluation	\$248,038	\$370	31	Guidance & Counseling, Evaluation	\$261,080	\$397
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$58,105	\$87	33	Health Services	\$60,077	\$91
36	Co-curricular/ Extra-curricular Activities	\$545,270	\$814	36	Co-curricular/ Extra-curricular Activities	\$581,825	\$886
	Total	\$1,388,626	\$2,073		Total	\$1,470,629	\$2,238
							\$0
Central Administration				Central Administration			
41	General Administration	\$452,660	\$676	41	General Administration	\$437,348	\$666
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$0
	Total:	\$453,410	\$677		Total:	\$438,098	\$667
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,355,176	\$2,023	51	Plant Maintenance & Operations	\$1,526,869	\$2,324
52	Security and Monitoring	\$56,781	\$85	52	Security and Monitoring	\$97,268	\$148
53	Data Processing	\$291,356	\$435	53	Data Processing	\$210,701	\$321
34	Student Transportation	\$584,426	\$872	34	Student Transportation	\$320,592	\$488
35	Food Services	\$503,010	\$751	35	Food Services	\$486,579	\$741
	Total:	\$2,790,749	\$4,165		Total:	\$2,642,009	\$4,021
Debt Service				Debt Service			
71	Debt Service	\$416,852	\$622	71	Debt Service	\$432,514	\$658
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$199,711	\$298	99	Inter-government charges not Defined in Other codes	\$211,053	\$321
	Total:	\$199,711	\$298		Total:	\$211,053	\$321