

**Budget Summary Report for SONORA ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,059,972	\$6,373
12	Instructional Resources, Media Services	\$125,044	\$157
13	Curriculum Development & Staff Development	\$267,747	\$337
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,452,763</b>	<b>\$6,867</b>
Instructional Support			
21	Instructional Leadership	\$122,020	\$154
23	School Leadership	\$518,713	\$653
31	Guidance & Counseling, Evaluation	\$311,945	\$393
32	Social Work Services	\$0	\$0
33	Health Services	\$48,218	\$61
36	Co-curricular/ Extra-curricular Activities	\$846,886	\$1,067
	<b>Total</b>	<b>\$1,847,782</b>	<b>\$2,327</b>
Central Administration			
41*	General Administration	\$397,730	\$501
District Operations			
51	Plant Maintenance & Operations	\$1,323,835	\$1,667
52	Security and Monitoring	\$43,275	\$55
53	Data Processing	\$363,859	\$458
34	Student Transportation	\$247,693	\$312
35	Food Services	\$535,465	\$674
	<b>Total:</b>	<b>\$2,514,127</b>	<b>\$3,166</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$193,618	\$244
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$193,035	\$243
	<b>Total:</b>	<b>\$386,653</b>	<b>\$487</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$1

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,742,303	\$5,973
12	Instructional Resources, Media Services	\$99,565	\$125
13	Curriculum Development & Staff Development	\$270,871	\$341
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,112,739</b>	<b>\$6,439</b>
Instructional Support			
21	Instructional Leadership	\$137,985	\$174
23	School Leadership	\$429,264	\$541
31	Guidance & Counseling, Evaluation	\$251,307	\$317
32	Social Work Services	\$0	\$0
33	Health Services	\$37,732	\$48
36	Co-curricular/ Extra-curricular Activities	\$749,031	\$943
	<b>Total</b>	<b>\$1,605,319</b>	<b>\$2,022</b>
			\$0
Central Administration			\$0
41*	General Administration	\$396,866	\$500
District Operations			
51	Plant Maintenance & Operations	\$1,307,272	\$1,646
52	Security and Monitoring	\$60,275	\$76
53	Data Processing	\$258,759	\$326
34	Student Transportation	\$218,052	\$275
35	Food Services	\$484,263	\$610
	<b>Total:</b>	<b>\$2,328,621</b>	<b>\$2,933</b>
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$87,439	\$110
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$191,582	\$241
	<b>Total:</b>	<b>\$279,021</b>	<b>\$351</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$1