

Budget Summary Report for SONORA ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,760,971	\$5,944	11	Instruction	\$4,932,073	\$6,405
12	Instructional Resources, Media Services	\$99,565	\$124	12	Instructional Resources, Media Services	\$96,875	\$126
13	Curriculum Development & Staff Development	\$270,871	\$338	13	Curriculum Development & Staff Development	\$255,323	\$332
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,131,407	\$6,406		Total:	\$5,284,271	\$6,863
Instructional Support				Instructional Support			
21	Instructional Leadership	\$137,985	\$172	21	Instructional Leadership	\$141,808	\$184
23	School Leadership	\$429,264	\$536	23	School Leadership	\$415,042	\$539
31	Guidance & Counseling, Evaluation	\$251,307	\$314	31	Guidance & Counseling, Evaluation	\$331,631	\$431
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$37,732	\$47	33	Health Services	\$50,877	\$66
36	Co-curricular/ Extra-curricular Activities	\$726,739	\$907	36	Co-curricular/ Extra-curricular Activities	\$552,525	\$718
	Total	\$1,583,027	\$1,976		Total	\$1,491,883	\$1,938
							\$0
Central Administration				Central Administration			
41	General Administration	\$402,216	\$502	41	General Administration	\$416,082	\$540
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0
	Total:	\$402,866	\$503		Total:	\$416,932	\$541
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,307,272	\$1,632	51	Plant Maintenance & Operations	\$1,441,586	\$1,872
52	Security and Monitoring	\$60,275	\$75	52	Security and Monitoring	\$39,540	\$51
53	Data Processing	\$258,759	\$323	53	Data Processing	\$277,490	\$360
34	Student Transportation	\$326,052	\$407	34	Student Transportation	\$286,519	\$372
35	Food Services	\$485,263	\$606	35	Food Services	\$524,989	\$682
	Total:	\$2,437,621	\$3,043		Total:	\$2,570,124	\$3,338
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$336,339	\$437
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$488,942	\$610	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	\$191,582	\$239	99	Inter-government charges not Defined in Other codes	\$193,003	\$251
	Total:	\$680,524	\$850		Total:	\$193,003	\$251