

SONORA ISD
2022-2023 BUDGET APPROVED 8/29/2022

| | 100-199 | 200-499 | 500-599 | |
|--------------------------------------|---------------------|-------------------|-------------------|---------------------|
| | General Fund | Special Revenue | Debt Service | Totals |
| | 2022-23 Total | 2022-23 Total | 2022-23 Total | 2022-23 |
| REVENUES | | | | |
| 5700 Local | \$ 6,345,419 | \$ 71,290 | \$ 336,115 | \$ 6,752,824 |
| 5800 State | 2,151,039 | 8,000 | | 2,159,039 |
| 5900 Federal | 90,000 | 341,568 | | 431,568 |
| TOTAL REVENUE | \$ 8,586,458 | \$ 420,858 | \$ 336,115 | \$ 9,343,431 |
| APPROPRIATIONS | | | | |
| 11 Instruction | \$ 4,534,298 | - | - | \$ 4,534,298 |
| 12 Library | 86,072 | - | - | 86,072 |
| 13 Curriculum | 163,172 | - | - | 163,172 |
| 21 Instructional Leadership | 143,444 | - | - | 143,444 |
| 23 Campus Administration | 393,769 | - | - | 393,769 |
| 31 Counseling | 246,538 | - | - | 246,538 |
| 33 Health Services | 58,105 | - | - | 58,105 |
| 34 Student Transportation | 239,901 | - | - | 239,901 |
| 35 Food Service | 12,065 | 490,945 | - | 503,010 |
| 36 Co-Curricular | 545,270 | | - | 545,270 |
| 41 General Administration | 453,410 | - | - | 453,410 |
| 51 Plant Maintenance/Operations | 1,355,176 | - | - | 1,355,176 |
| 52 Security | 56,781 | - | - | 56,781 |
| 53 Data Processing/Technology | 291,356 | - | - | 291,356 |
| 71 Debt Service | 80,737 | - | 336,115 | 416,852 |
| 81 Facility Acquisition/Construction | - | - | | - |
| 91 Purchase Attend Credits | - | - | - | - |
| 99 Tax Appraisal/Collection | 199,711 | - | - | 199,711 |
| TOTAL APPROPRIATIONS | \$ 8,859,805 | \$ 490,945 | \$ 336,115 | 9,686,865 |
| INCREASE(DECREASE) FUND BALANCE | \$ (273,347) | \$ (70,087) | \$ - | \$ (343,434) |
| 7000 Other Resources-Revenues | \$ - | \$ - | \$ - | \$ - |
| 8000 Other Uses-Expenditures | \$ - | \$ - | \$ - | \$ - |
| ALL REVENUES/RESOURCES | \$ 8,586,458 | \$ 420,858 | \$ 336,115 | \$ 9,343,431 |
| ALL APPROPRIATIONS/OTHER USES | \$ 8,859,805 | \$ 490,945 | \$ 336,115 | \$ 9,686,865 |

Budget Summary Report for SONORA ISD

| 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$5,027,892 | \$7,308 | 11 | Instruction | \$4,534,298 | \$6,727 |
| 12 | Instructional Resources, Media Services | \$87,295 | \$127 | 12 | Instructional Resources, Media Services | \$86,072 | \$128 |
| 13 | Curriculum Development & Staff Development | \$165,648 | \$241 | 13 | Curriculum Development & Staff Development | \$163,172 | \$242 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$5,280,835 | \$7,676 | Total: | | \$4,783,542 | \$7,097 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$144,089 | \$209 | 21 | Instructional Leadership | \$143,444 | \$213 |
| 23 | School Leadership | \$431,794 | \$628 | 23 | School Leadership | \$393,769 | \$584 |
| 31 | Guidance & Counseling, Evaluation | \$248,651 | \$361 | 31 | Guidance & Counseling, Evaluation | \$246,538 | \$366 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$57,465 | \$84 | 33 | Health Services | \$58,105 | \$86 |
| 36 | Co-curricular/ Extra-curricular Activities | \$590,617 | \$858 | 36 | Co-curricular/ Extra-curricular Activities | \$545,270 | \$809 |
| Total | | \$1,472,616 | \$2,140 | Total | | \$1,387,126 | \$2,058 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$451,541 | \$656 | 41 | General Administration | \$452,660 | \$672 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$700 | \$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." | \$200 | \$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: | | \$452,441 | \$658 | Total: | | \$453,410 | \$673 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,671,641 | \$2,430 | 51 | Plant Maintenance & Operations | \$1,355,176 | \$2,011 |
| 52 | Security and Monitoring | \$46,129 | \$67 | 52 | Security and Monitoring | \$56,781 | \$84 |
| 53 | Data Processing | \$372,566 | \$542 | 53 | Data Processing | \$291,356 | \$432 |
| 34 | Student Transportation | \$256,350 | \$373 | 34 | Student Transportation | \$239,901 | \$356 |
| 35 | Food Services | \$12,230 | \$18 | 35 | Food Services | \$12,065 | \$18 |
| Total: | | \$2,358,916 | \$3,429 | Total: | | \$1,955,279 | \$2,901 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$45,400 | \$66 | 71 | Debt Service | \$80,737 | \$120 |
| 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 | \$190,388 | \$277 | 97 | Payments to Tax Increment Funds | \$199,711 | \$296 |
| 99 | Inter-government charges not Defined in Other codes | \$8,396 | \$12 | 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$198,784 | \$289 | Total: | | \$199,711 | \$296 |