

PROPOSED 2026-2027 SONORA ISD BUDGET BY FUNCTION & OBJECT

Fund 199

								2026-27	Prior Year	Difference	
									Orig Budget		
REVENUES											
Local								\$ 5,085,253	\$ 5,479,895	\$ (394,642)	
State								5,145,978	4,475,487	670,491	Lower Property Vaues/Inc State Funding
Federal								-	-	-	
Flow Through In								160,814	-	160,814	Teacher Computers
TOTAL REVENUE								\$ 10,392,045	\$ 9,955,382	\$ 436,663	
APPROPRIATIONS											
Function	6100	6200	6300	6400	6500	6600	8XXX	2026-27	Prior Year	Difference	
	Payroll	Contract	Supplies &	Other	Debt	Capital	Other		Budget		
		Services	Materials	Operating	Service	Outlay	Uses				
11 Instruction	\$ 4,569,757	\$ 95,211	\$ 374,146	\$ 31,800		\$ 5,500		\$ 5,076,414	\$ 4,670,891	\$ 405,523	Salary/Benefit Increase
12 Library	94,340	2,000	9,042					\$ 105,382	\$ 104,284	1,098	
13 Curriculum	136,724	10,100	3,000	4,445				\$ 154,269	\$ 146,632	7,637	
21 Instr Leadership	100,710		2,620	1,140				\$ 104,470	\$ 99,477	4,993	
23 Campus Admin	422,398	2,500	6,300	1,640				\$ 432,838	\$ 415,465	17,373	
31 Counseling	172,569	7,125	1,535	1,000				\$ 182,229	\$ 168,020	14,209	
33 Health Services	29,263		5,642	285				\$ 35,190	\$ 73,185	(37,995)	Change in Personnel
34 Student Transp	147,124	23,325	76,500	13,490				\$ 260,439	\$ 308,856	(48,417)	Salary Changes/Fleet Insurance decrease
35 Food Service	700		590					\$ 1,290	\$ 1,264	26	
36 Co-Curricular	308,212	48,025	113,216	138,335				\$ 607,788	\$ 614,616	(6,828)	
41 General Admin	385,099	80,911	9,500	33,609				\$ 509,119	\$ 563,714	(54,595)	Personnel change and reduction
51 Plant Maint/Oper	239,254	887,000	79,250	368,766		38,000		\$ 1,612,270	\$ 1,603,134	9,136	
52 Security	12,054	60,196	4,000	11,000				\$ 87,250	\$ 91,105	(3,855)	
53 Data Proc/Technology	166,357	115,038	21,950					\$ 303,345	\$ 300,758	2,587	
71 Debt Service					144,673			\$ 144,673	\$ 81,007	63,666	Teacher Computers
81 Facility Acq/Const								\$ -	\$ -	-	
93 Pymt to Other SSC				432,922				\$ 432,922	\$ 397,337	35,585	
99 Tax Appr/Collection		257,157						\$ 257,157	\$ 265,637	(8,480)	
8900 Flow Through Out							85,000	\$ 85,000	\$ 50,000	35,000	Decrease participation and Increase food cost
TOTAL APPROPRIATIONS	\$ 6,784,561	\$ 1,588,588	\$ 707,291	\$ 1,038,432	\$ 144,673	\$ 43,500	\$ 85,000	\$ 10,392,045	\$ 9,955,382	\$ 436,663	
% of Budget by Object	65.29%	15.29%	6.81%	9.99%	1.39%	0.42%	0.82%	99.18%			