

2024-2025 SONORA ISD BUDGET BY FUNCTION

Fund 199

	2024-25 Original Budget	Amended Budget 8/11/2025	Budget Amendment #2	Amended Budget 8/25/2025	Explanation
REVENUES					
Local	\$ 5,828,901	\$ 5,828,901	\$ (15,000)	\$ 5,813,901	Tax Receipts Less Than Estimated
State	3,277,717	3,277,717		3,277,717	
Federal	24,000	24,000		24,000	
Flow Through In	96,918	179,718		179,718	
TOTAL REVENUE	\$ 9,227,536	\$ 9,310,336	\$ (15,000)	\$ 9,295,336	
APPROPRIATIONS					
Function					
11 Instruction	\$ 4,566,111	\$ 4,648,911	\$ 10,000	\$ 4,658,911	Salary Increase/SHARS
12 Library	94,463	94,463	2,000	96,463	Salary Increase
13 Curriculum	138,923	138,923	6,000	144,923	Salary Increase/Admin Training
21 Instr Leadership	83,286	83,286	18,000	101,286	Benefits not Budgeted/Software
23 Campus Admin	416,622	416,622	3,000	419,622	Salary Increase
31 Counseling	174,866	174,866	(9,000)	165,866	Health Ins/On-Behalf
33 Health Services	59,533	59,533	1,500	61,033	Salary Inc/Nursing Supplies
34 Student Transp	292,618	292,618	22,000	314,618	Bus Driver School/Physicals/Repairs
35 Food Service	12,358	12,358		12,358	
36 Co-Curricular	601,217	601,217	(25,000)	576,217	Staff Changes/Coding Changes
41 General Admin	499,159	499,159	(13,000)	486,159	Coding Change
51 Plant Maint/Oper	1,462,813	1,462,813	145,000	1,607,813	Flood/Locks/Field Marker/Electricity
52 Security	119,898	119,898	(32,000)	87,898	Safety Grant
53 Data Proc/Technology	294,284	294,284		294,284	
71 Debt Service	58,830	81,058	8,146	89,204	Old Xerox Lease
81 Facility Acq/Const	-	446,400		446,400	
93 Pymt to Other SSC	343,000	343,000		343,000	
99 Tax Appr/Collection	211,053	211,053	25,335	236,388	Add'l Appraisal Cost Due to Bond
8900 Flow Through Out	65,000	65,000	(10,000)	55,000	Utilize Food Service Fund Balance
TOTAL APPROPRIATIONS	\$ 9,494,034	\$ 10,045,462	\$ 151,981	\$ 10,197,443	
NET INCREASE (DECREASE) TO FUND BALANCE	\$ (266,498)	\$ (735,126)	\$ (166,981)	\$ (902,107)	