PROPOSED 2025-2026 SONORA ISD BUDGET BY FUNCTION & OBJECT

Fund 199

								2025-26	% of Budget	Prior Year	Difference	
									By Function	Orig Budget		
REVENUES												
Local								$ 5,479,895	55.04%	$ 5,828,901	$ (349,006)	Decr Tax Rate/Interest Rate
State								4,475,487	44.96%	3,277,717	1,197,770	Incr School Funding
Federal								-	0.00%	24,000	(24,000)	Tuition Completed 2025
Flow Through In								-	0.00%	96,918	(96,918)	No New Leases
TOTAL REVENUE								**$ 9,955,382**	100.00%	**$ 9,227,536**	$ 727,846	
APPROPRIATIONS												
Function	**6100**	**6200**	**6300**	**6400**	**6500**	**6600**	**8XXX**	**2025-26**	**% of Budget**	**Prior Year**	**Difference**	
	Payroll	**Contract**	**Supplies &**	**Other**	**Debt**	**Capital**	**Other**		**By Function**	**Budget**		
		Services	**Materials**	**Operating**	**Service**	**Outlay**	**Uses**					
11 Instruction	$ 4,334,123	$ 105,265	$ 194,203	$ 29,300		$ 8,000		$ 4,670,891	46.92%	$ 4,566,111	$ 104,780	Salary Increase
12 Library	93,242	2,000	9,042					$ 104,284	1.05%	$ 94,463	9,821	Salary Increase
13 Curriculum	132,302	6,100	3,000	5,230				$ 146,632	1.47%	$ 138,923	7,709	Salary Incr/Reading Academy
21 Instr Leadership	95,717	-	2,620	1,140				$ 99,477	1.00%	$ 83,286	16,191	Addl month/Benefits/Salary Incr
23 Campus Admin	407,965		5,700	1,800				$ 415,465	4.17%	$ 416,622	(1,157)	
31 Counseling	159,185	7,125	1,520	190				$ 168,020	1.69%	$ 174,866	(6,846)	Tuition Completed 2025
33 Health Services	67,258	-	5,642	285				$ 73,185	0.74%	$ 59,533	13,652	Salary Incr/AED Equipment
34 Student Transp	191,466	23,325	73,500	20,565				$ 308,856	3.10%	$ 292,618	16,238	Salary Incr/Health Ins
35 Food Service	674		590					$ 1,264	0.01%	$ 12,358	(11,094)	On-Behalf Not Budgeted
36 Co-Curricular	309,811	49,375	113,216	142,214				$ 614,616	6.17%	$ 601,217	13,399	Salary Increase
41 General Admin	440,146	83,801	9,500	30,267				$ 563,714	5.66%	$ 499,159	64,555	Bond Collection/Records Mgmt
51 Plant Maint/Oper	222,560	825,000	93,250	415,692		46,632		$ 1,603,134	16.10%	$ 1,462,813	140,321	Util/Cont Serv/Scoreboard/Mower
52 Security	12,054	58,776	4,275	16,000				$ 91,105	0.92%	$ 119,898	(28,793)	Doors/Locks Completed/Guardians
53 Data Proc/Technology	161,853	116,860	22,045					$ 300,758	3.02%	$ 294,284	6,474	Salary Increase
71 Debt Service					81,007			$ 81,007	0.81%	$ 58,830	22,177	Chromebooks
81 Facility Acq/Const								$ -	0.00%	$ -	-	
93 Pymt to Other SSC				397,337				$ 397,337	3.99%	$ 343,000	54,337	Increased SPED Allotment
99 Tax Appr/Collection		265,637						$ 265,637	2.67%	$ 211,053	54,584	Bond Collection
8900 Flow Through Out							50,000	$ 50,000	0.50%	$ 65,000	(15,000)	More Accurate Estimate 2nd Yr CEP
TOTAL APPROPRIATIONS	**$ 6,628,356**	**$ 1,543,264**	**$ 538,103**	**$ 1,060,020**	**$ 81,007**	**$ 54,632**	**$ 50,000**	**$ 9,955,382**	100.00%	**$ 9,494,034**	$ 461,348	
% of Budget by Object	66.58%	15.50%	5.41%	10.65%	0.81%	0.55%	0.50%	99.50%				