

Budget Book

Sonora ISD's goal is to implement and monitor well designed processes, including changing student needs and the maintenance of effective and efficient operations.

The General Operating formula revenue has been incorporated into the budget totals using the latest version of the state funding template. The General Fund budget total is based on a tax rate of \$1.04 per \$100 of value which maximizes State Revenue for the District. The adopted budget reflects a balance budget.

The budget is adopted at the functional level for the General Fund, the Child Nutrition Fund, and the I&S Debt Service Fund. Upon adoption at the functional level, the Board is required to approve any amendment reallocating funds from one function to another throughout the school year. The Board also approves any decrease or increase in budget totals.

ABOUT SONORA ISD

BOARD CORE VALUES WITH MISSION AND VISION STATEMENT

ABOUT SISD

Students of Sonora ISD benefit from a long history of high achievement and enjoy community-wide support of all student activities that is truly, second to none.

From Robotics to Industrial Arts, Floral Design to the Football Field, we promote exploration and celebrate the pursuit of excellence in every student.

BELIEFS

We believe that:

Excellence in education begins with a professional, highly motivated and passionate staff. Strong leadership and exceptional teachers are the foundation of our schools.

Given the opportunity, every student can succeed

School environment impacts achievement

Community engagement is an invaluable asset

We are obligated to continually educate ourselves in what has become the most dynamic and fluid landscape in the history of education

MISSION

It is the mission of SISD to honor the responsibility with which we are entrusted through careful and informed decisions, wise utilization of resources and technology, effective leadership practices, and by the construction and evaluation of highly effective and engaging programs and processes that best serve the needs of students.

VISION

“Sonora ISD, providing the best opportunities to be...”

We recognize the complex challenge of empowering students to succeed in a world of lightning quick change and advancement. Today, college graduates are filling positions that did not exist when they

entered high school. SISD is committed to remaining current and open to the ever changing demands of 21st century education. We are a family, a community, a team and we dedicate ourselves and our resources to providing every child, every opportunity to become more tomorrow than may be imagined today.

OBJECTIVES

- 100 percent of students will graduate on time and excel at their school or career of choice.
- 100 percent of students will reach their full academic potential.
- 100 percent of students will be actively involved in extracurricular and co-curricular activities.
- 100 percent of students will graduate as lifelong learners.
- 100 percent of students will graduate with a commitment to their community.

GOALS

Inspired Learners

The SISD will be a high performing, technology-rich school district with leading-edge learning experiences that promote engagement, creativity, critical thinking and achievement.

The SISD will prepare our graduates to excel in higher education or the career of their choice.

The SISD will provide a safe and secure environment.

The SISD will ensure all teachers are highly effective.

Effective Leadership

The SISD will recruit and retain the most effective people by rewarding excellence and providing opportunities for continual growth.

The SISD will foster a caring culture of respect, integrity, wellness and citizenship throughout the district.

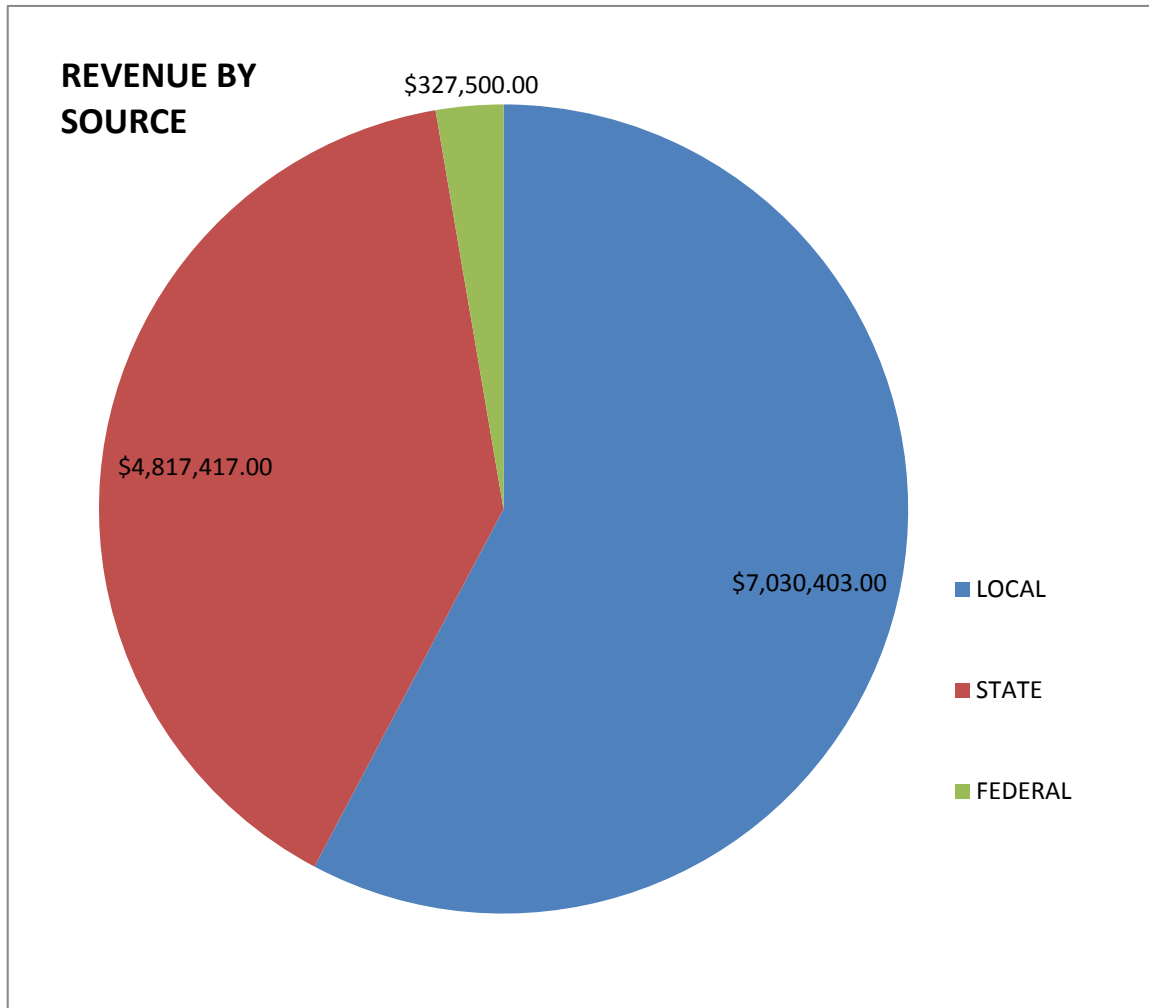
The SISD will cultivate an environment that builds great leaders.

Engaged Community

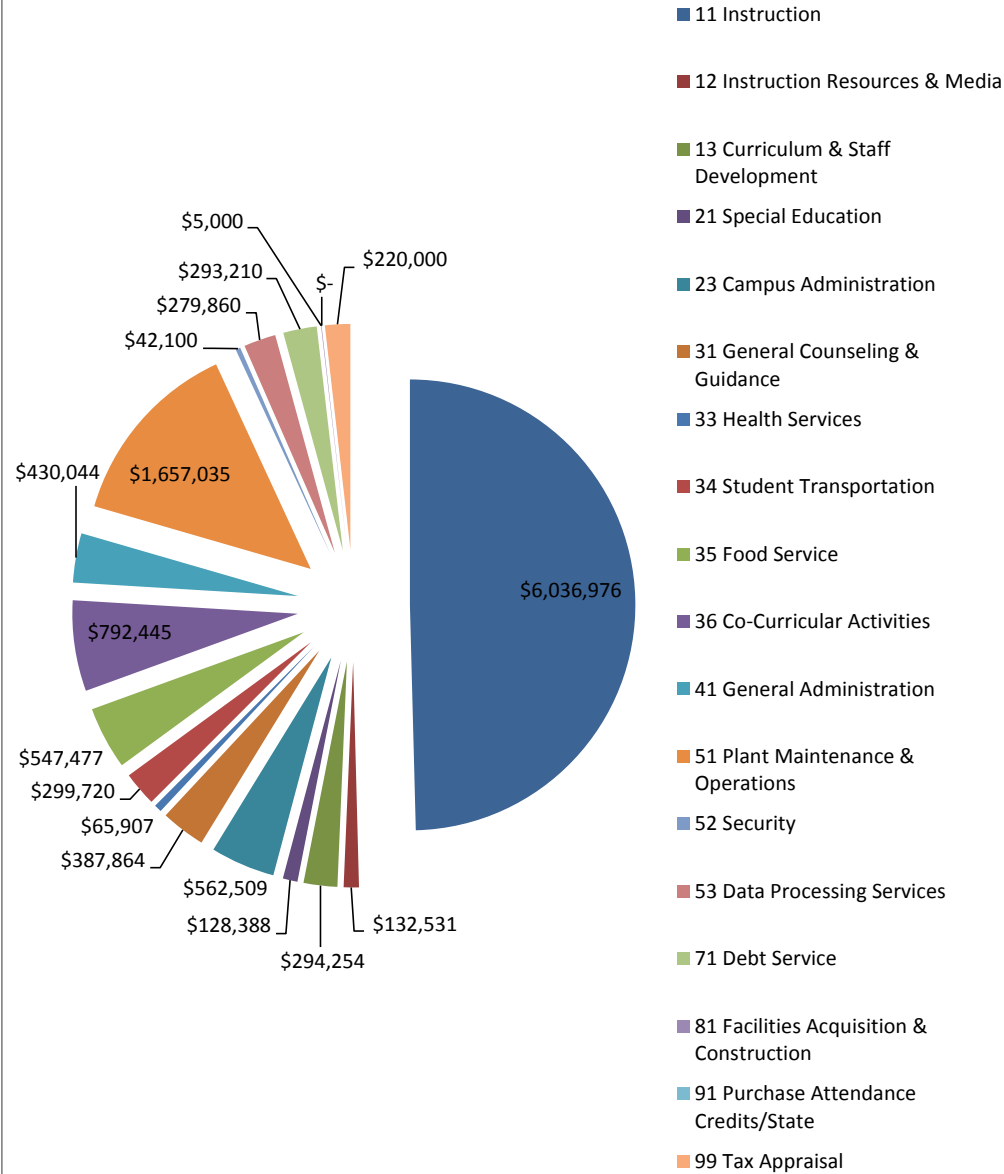
The SISD will actively engage and partner with parents in the educational experience.

The SISD will enhance educational excellence and workforce development through collaboration with community partners.

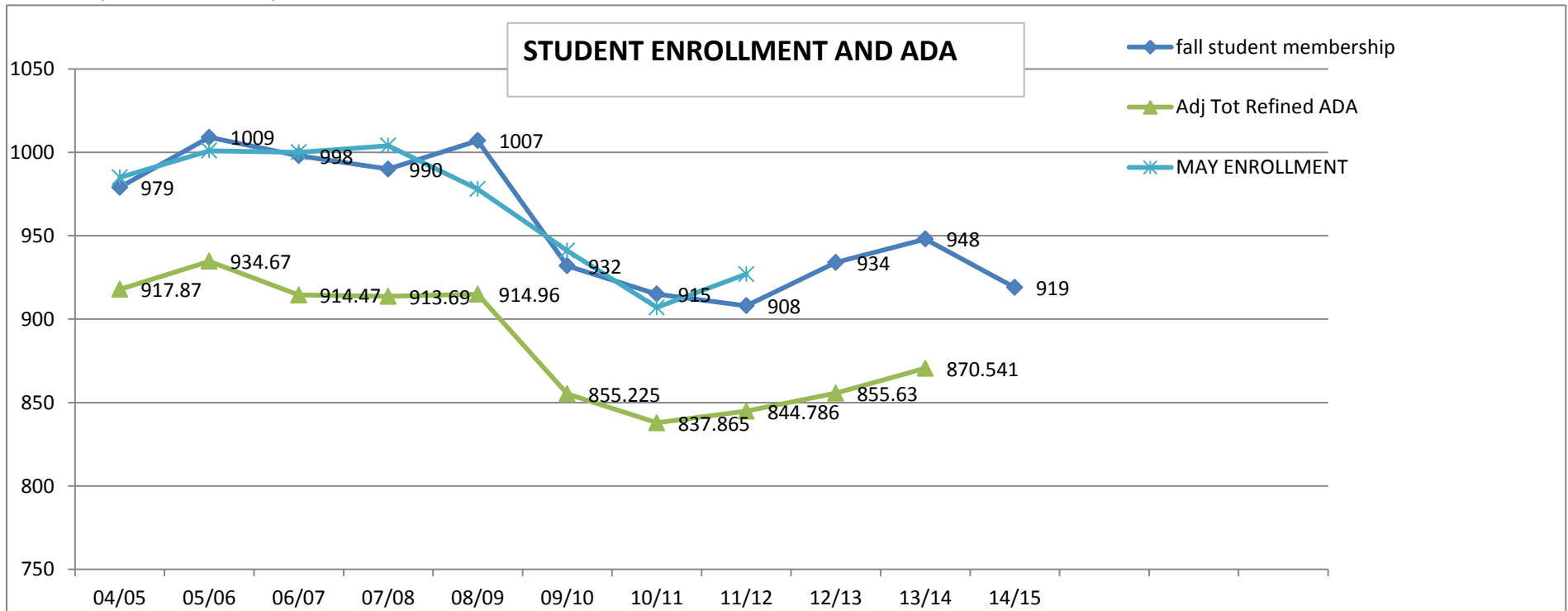
SOURCE	REVENUE
LOCAL	\$ 7,030,403.00
STATE	\$ 4,817,417.00
FEDERAL	\$ 327,500.00



EXPENDITURES BY FUNCTION



	FALL PEIMS/PRF5D01 6		SUMMARY OF FINANCE		KEEL'S MAY COUNTS
year	fall student membership		Adj Tot Refined ADA		MAY ENROLLMENT
01/02	917		861.21		910
02/03	902		853.66		913
03/04	920		880.82		959
04/05	979		917.87		985
05/06	1009		934.67		1001
06/07	998		914.47		1000
07/08	990		913.69		1004
08/09	1007		914.96		978
09/10	932		855.225		941
10/11	915		837.865		907
11/12	908		844.786		927
12/13	934		855.63		
13/14	948		870.541		
14/15	919				

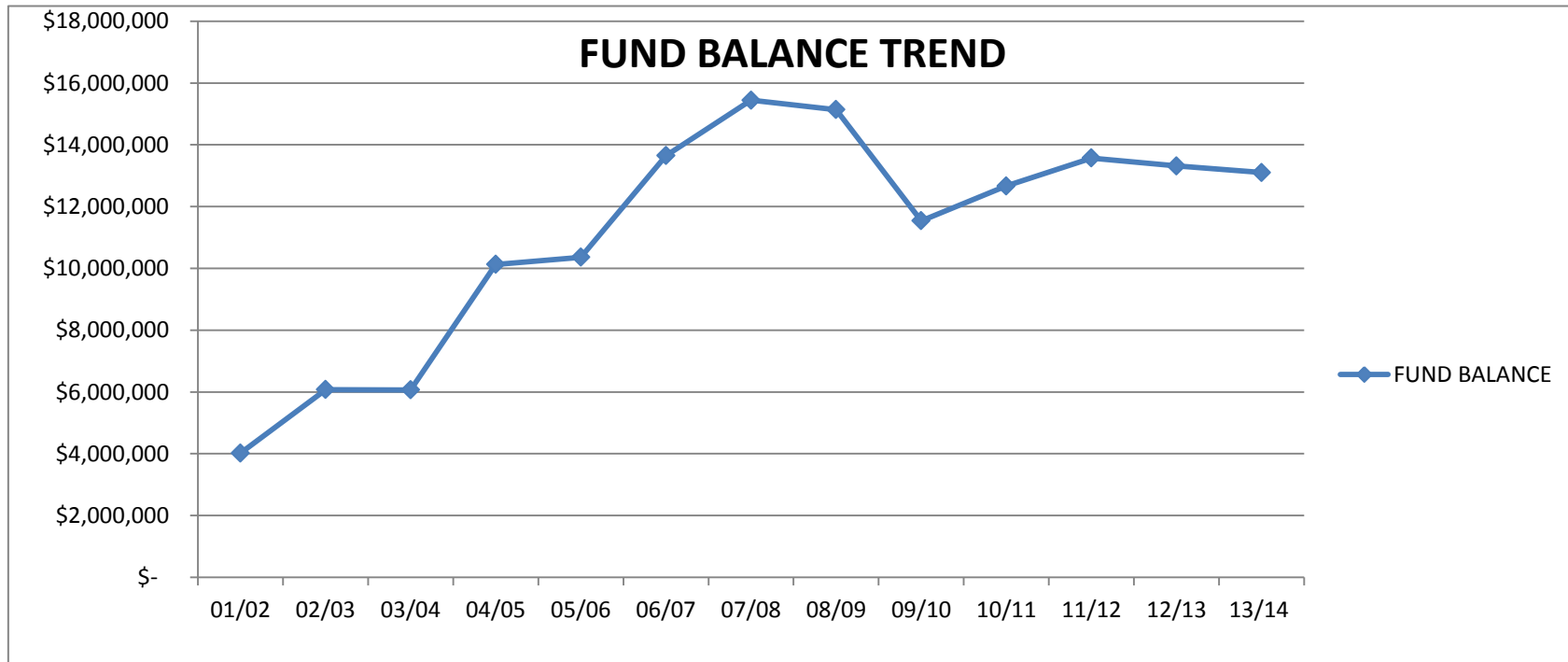


\$ 4,021,137 01/02
 \$ 6,074,354 02/03
 \$ 6,066,401 03/04
 \$ 10,126,980 04/05
 \$ 10,362,348 05/06
 \$ 13,647,540 06/07
 \$ 15,442,574 07/08
 \$ 15,138,543 08/09
 \$ 11,540,567 09/10
 \$ 12,665,194 10/11
 \$ 13,571,171 11/12
 \$ 13,315,104 12/13
 \$ 13,102,596 13/14

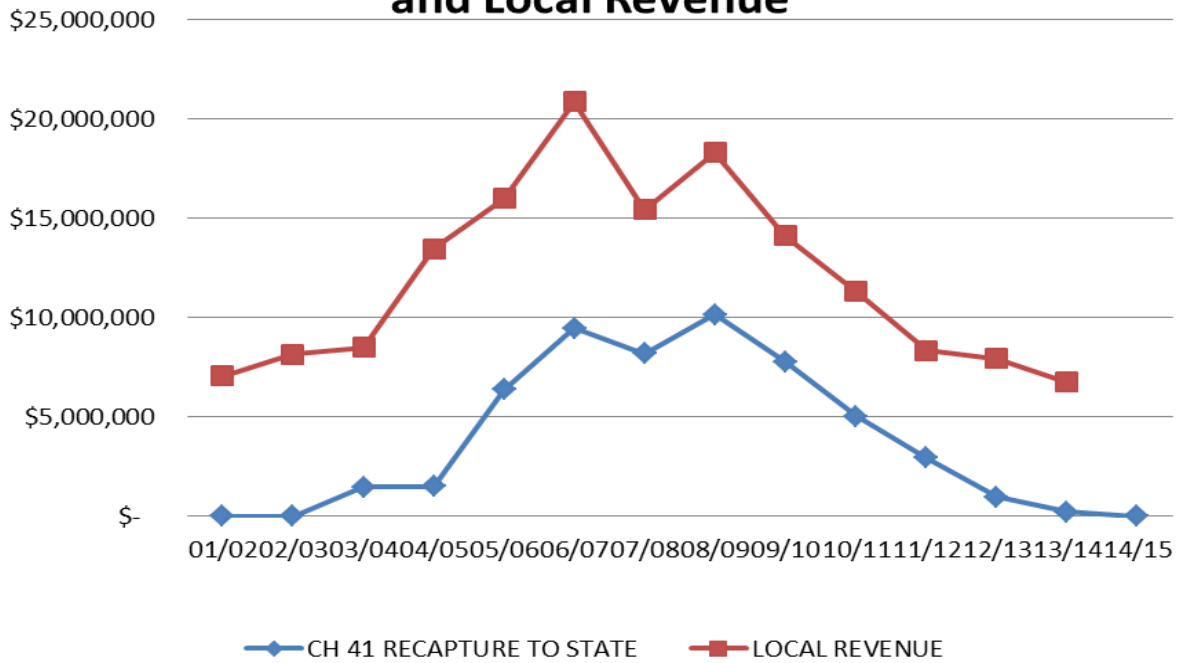
Balance Sheet From Audit/General Fund Total Fund Balance

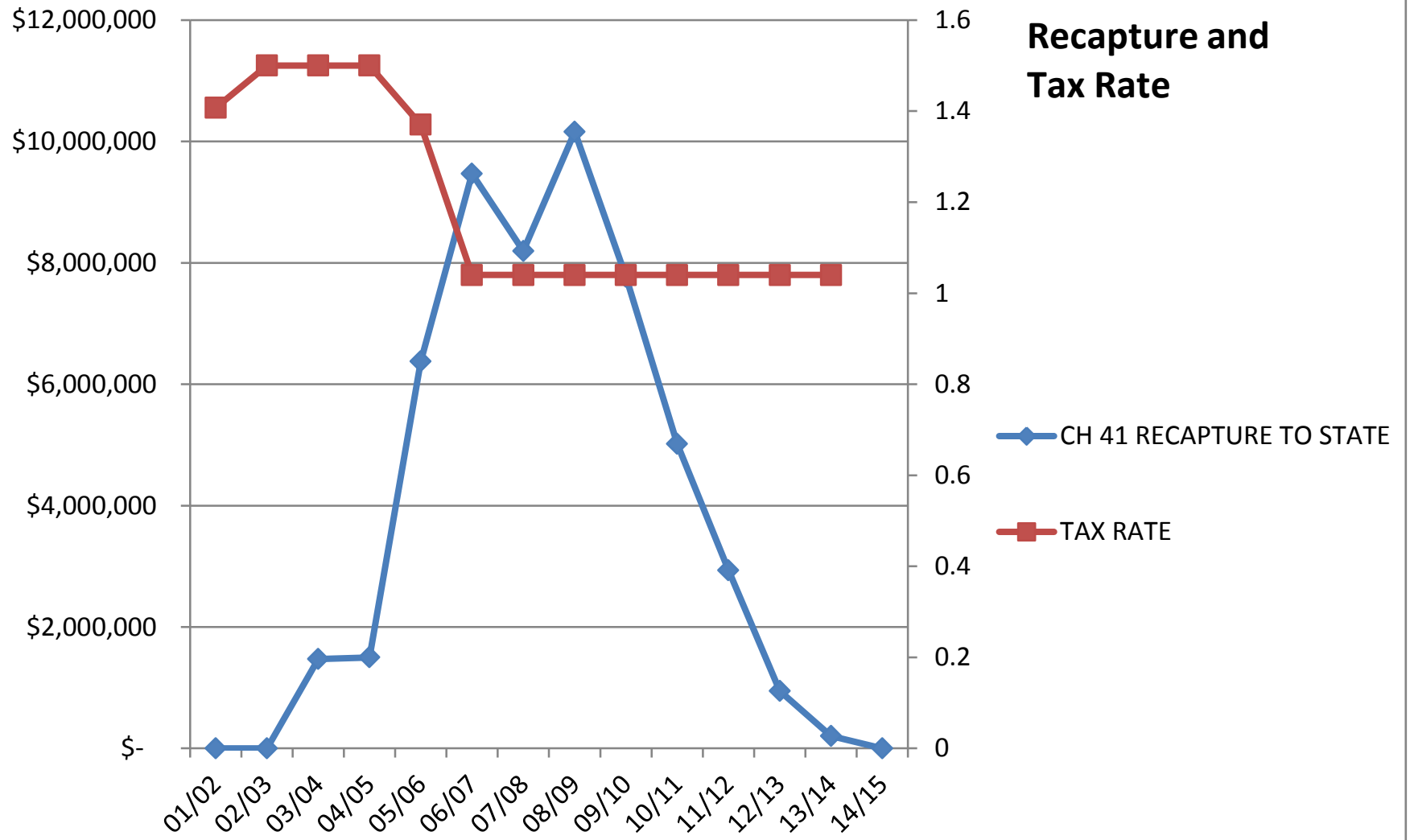
***takes into account the money received in Sept 2011 for 10/11 settle-up 3.7million

*\$680,878 DEFICIT BUDGET FOR 13-14



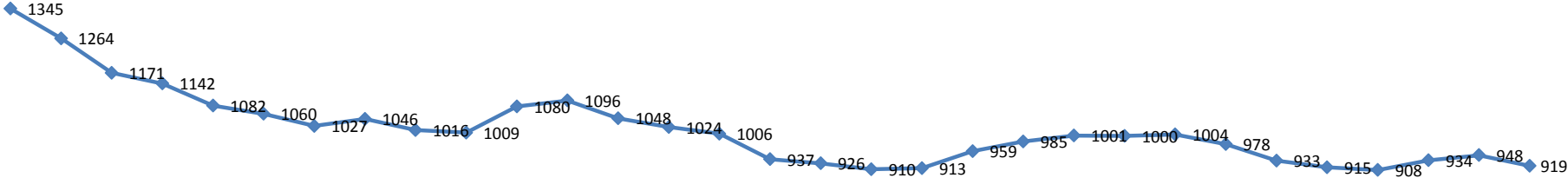
Recapture/Purchase Attendance Credits and Local Revenue



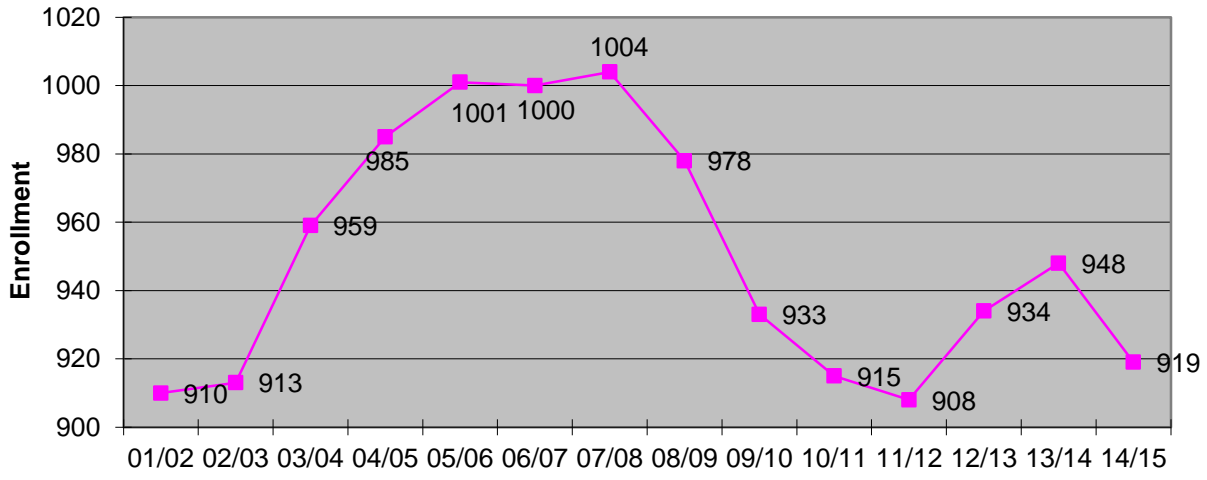


STUDENT ENROLLMENT

◆ STUDENT ENROLLMENT

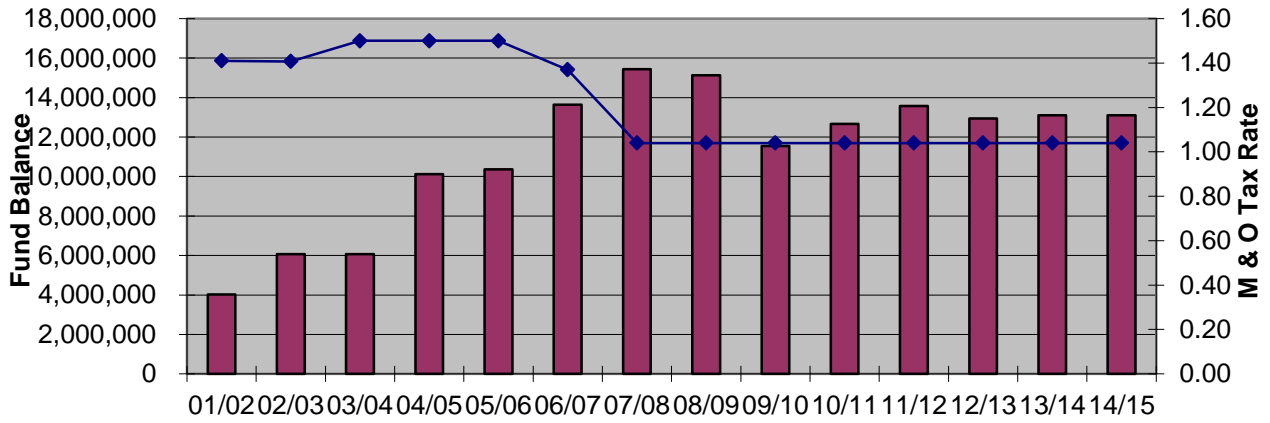


84/85 85/86 86/87 87/88 88/89 89/90 90/91 91/92 92/93 93/94 94/95 95/96 96/97 97/98 98/99 99/00 00/01 01/02 02/03 03/04 04/05 05/06 06/07 07/08 08/09 09/10 10/11 11/12 12/13 13/14 14/15



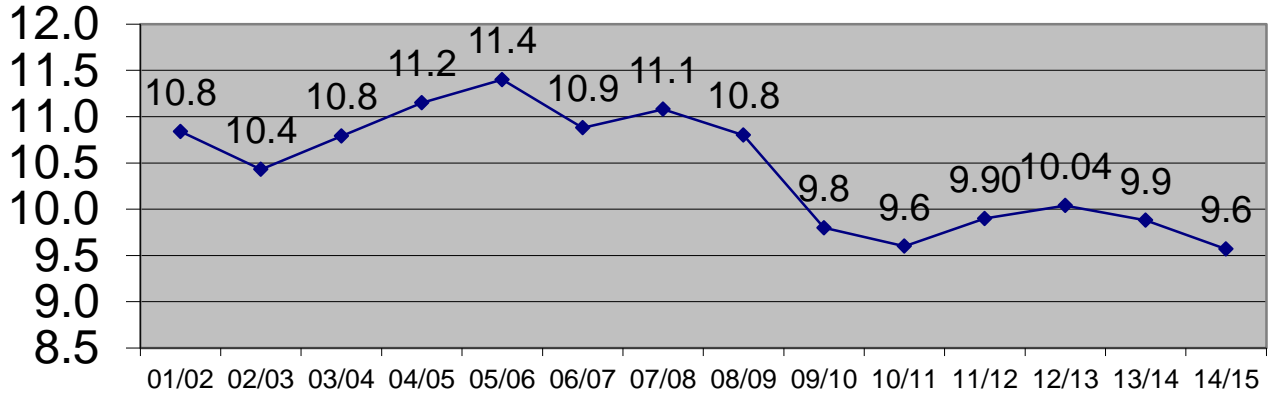
Series2

Fund Balance/M & O Tax Rate



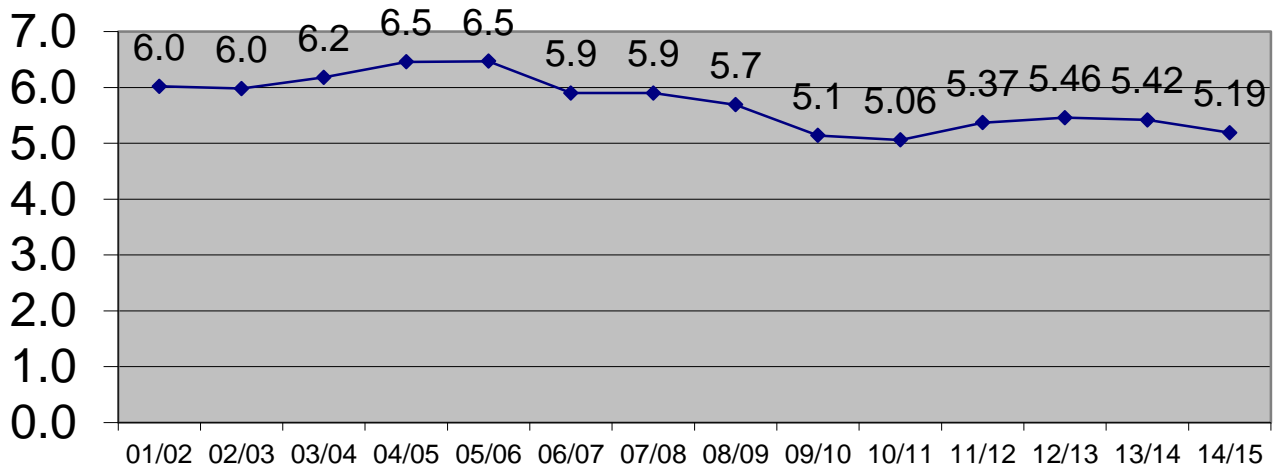
Fund Balance M & O Tax Rate

Student Teacher Ratio



—◆ Student Teacher Ratio

Student Staff Ratio



—◆ Student Staff Ratio