

Sonora ISD
Budget Comparison
Fiscal Year 2014-2015

Category	2014-2015 Budgeted Expenditures	2013-2014 Actual Expenditures	%Increase / (Decrease) from 2013-2014	2014-2015 Budgeted Expenditures per Pupil	2013-2014 Actual Expenditures per Pupil	%Increase / (Decrease) from 2013-2014
Maintenance and Operations						
Instruction	6463761	6167565	4.80%	7064.219672	6505.870253	8.58%
Instructional Support	1937113	1891774	2.40%	2117.063388	1995.542194	6.09%
Central Administration	430044	400079	7.49%	469.9934426	422.0242616	11.37%
District Operations	2294174	2178767	5.30%	2507.293989	2298.277426	9.09%
Debt Service	0	0	0.00%	0	0	0.00%
Other	225000	685366	-67.17%	245.9016393	722.9599156	-65.99%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	532018	497287	6.98%	581.4404372	524.564346	10.84%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	293210	316260	-7.29%	320.4480874	333.6075949	-3.94%
Other	0	0	0.00%	0	0	0.00%