

BALLINGER INDEPENDENT SCHOOL DISTRICT

Budget Comparison Fiscal Year 2016-2017

Category	2016-2017 Budgeted Expenditures	2015-2016 Actual Expenditures	%Increase / (Decrease) from 2009-2010	2016-2017 Budgeted Expenditures per Pupil	2015-2016 Actual Expenditures per Pupil	%Increase / (Decrease) from 2015-2016
Maintenance and Operations						
Instruction	5197718	6346175	-18.10%	5,565	6,624	-15.99%
Instructional Support	1,411,775	1,373,191	2.81%	1,512	1,433	5.45%
Central Administration	583,169	522,740	11.56%	624	546	14.43%
District Operations	1,847,783	1,733,612	6.59%	1,978	1,810	9.32%
Debt Service	-	-	0.00%	-	-	0.00%
Other	476,500	152,004	213.48%	510	159	221.53%
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	596,525	553,756	7.72%	639	578	10.49%
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	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%