

Ballinger ISD
Budget Comparison
Fiscal Year 2009-2010

Category	2009-2010 Budgeted Expenditures	2008-2009 Actual Expenditures	%Increase / (Decrease) from 2008-2009	2009-2010 Budgeted Expenditures per Pupil	2008-2009 Actual Expenditures per Pupil	%Increase / (Decrease) from 2008-2009
Maintenance and Operations						
Instruction	4405531	4668221	-5.63%	4450.031313	4720.142568	-5.72%
Instructional Support	1272832	1289109	-1.26%	1285.688889	1303.446916	-1.36%
Central Administration	472271	472315	-0.01%	477.0414141	477.5682508	-0.11%
District Operations	1607460	1587467	1.26%	1623.69697	1605.123357	1.16%
Debt Service	215922	220418	-2.04%	218.1030303	222.8695652	-2.14%
Other	934222	2474190	-62.24%	943.6585859	2501.708797	-62.28%
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	453912	455638	-0.38%	458.4969697	460.7057634	-0.48%
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%