

Ballinger ISD
Budget Comparison
Fiscal Year 2012-2013

Category	2012-2013 Budgeted Expenditures	2011-2012 Actual Expenditures	%Increase / (Decrease) from 2010-2011	2012-2013 Budgeted Expenditures per Pupil	2011-2012 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
Maintenance and Operations						
Instruction	4735282	4575561	3.49%	5037.534043	4721.941176	6.68%
Instructional Support	1246371	1271412	-1.97%	1325.926596	1312.086687	1.05%
Central Administration	482773	434241	11.18%	513.5882979	448.1331269	14.61%
District Operations	1543216	1493608	3.32%	1641.719149	1541.391125	6.51%
Debt Service	180400	180367	0.02%	191.9148936	186.1372549	3.10%
Other	490350	741101	-33.83%	521.6489362	764.8101135	-31.79%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	3450	0	#DIV/0!	3.670212766	0	#DIV/0!
District Operations	483565	494568	-2.22%	514.4308511	510.3900929	0.79%
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%