

**BALLINGER ISD**  
**Budget Comparison**  
**PROPOSED Fiscal Year 2013-14**

Category	2012-2013			2013-2014 Budgeted Expenditures per Pupil	2012-2013	
	2013-2014 Budgeted Expenditures	Actual Expenditures AS OF 8/15/13 - NOT YEAR END	%Increase / (Decrease) from 2012-2013		Actual Expenditures per Pupil	%Increase / (Decrease) from 2012-2013
<b>Maintenance and Operations</b>						
Instruction	5082369	4427655	14.79%	5441.508565	4740.529979	14.79%
Instructional Support	1285667	1183168	8.66%	1376.517131	1266.775161	8.66%
Central Administration	504381	462017	9.17%	540.0224839	494.6648822	9.17%
District Operations	1678381	1325821	26.59%	1796.981799	1419.508565	26.59%
Debt Service	0	0	0.00%	0	0	0.00%
Other	242000	185807	30.24%	259.1006424	198.9368308	30.24%
<b>Food Service</b>						
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!	3.69379015	0	#DIV/0!
District Operations	491197	441896	11.16%	525.9068522	473.1220557	11.16%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
<b>Debt Service</b>						
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%

DISCLAIMER: Due to the legal requirement of posting this comparison before the fiscal year has ended, the figures from 2012-2013 are NOT final figures. Part of August Payrol, Accruals and Expenditures are not calculated in the actual expenditures because they have yet to be expended. In addition, this comparison is required to show actual expenditures versus budget expenditures which is not a true comparison. Nevertheless, it is our legal obligation to post this comparison.