



P O Box 730
 Brownwood TX 76804-0730
 Phone (325) 643-5644 Fax (325) 643-5640

Category	2012-2013 Proposed Budgeted Expenditures	2011-2012 Budgeted Expenditures	%Increase / Decrease from 2011-2012	2012-2013 Proposed Budgeted Expenditures per Pupil	2011-2012 Budgeted Expenditures per Pupil	%Increase / Decrease from 2011-2012
Maintenance and Operations						
Instruction	14,913,701	15,177,153	-1.74%	4261	4336	-1.74%
Instructional Support	4,054,603	3,857,385	5.11%	1158	1102	5.11%
Central Administration	693,873	711,821	-2.52%	198	203	-2.52%
District Operations	4,596,325	4,647,338	-1.10%	1313	1328	-1.10%
Debt Service	260,500	260,491	0.00%	74	74	0.00%
Other	405,027	489,173	-17.20%	116	140	-17.20%
Food Service						
District Operations	1,828,833	1,803,000	1.43%	523	515	1.43%
Debt Service						
Debt Service	3,083,883	3,046,159	1.24%	881	870	1.24%