

Brownwood Independent School District

Budget Comparison

Fiscal Year 2017 - 2018



Category	2017 - 2018 Proposed Budgeted Expenditures	2016 - 2017 Budgeted Expenditures	%Increase / Decrease from 2016 - 2017	2017 - 2018 Proposed Budgeted Expenditures per Pupil	2016 - 2017 Budgeted Expenditures per Pupil	%Increase / Decrease from 2016 - 2017
Maintenance and Operations						
Instruction	17,336,705	16,703,737	3.79%	4816	4653	3.50%
Instructional Support	4,435,788	4,721,105	-6.04%	1232	1315	-6.30%
Central Administration	924,071	848,536	8.90%	257	236	8.60%
District Operations	5,679,731	5,487,135	3.51%	1578	1528	3.22%
Debt Service	94,579	93,826	0.00%	26	26	0.00%
Other	475,000	450,000	5.56%	132	125	5.26%
Food Service						
District Operations	1,806,278	1,820,613	-0.79%	502	507	-1.06%
Debt Service						
Debt Service	2,304,225	2,305,175	-0.04%	640	642	-0.32%