

BROWNWOOD ISD

Budget Comparison Fiscal Year 2015-2016

Category	2015-2016 Proposed Budgeted Expenditures	2014-2015 Budgeted Expenditures	%Increase / (Decrease) from 2014-2015	2015-2016 Proposed Budgeted Expenditures per Pupil	2014-2015 Budgeted Expenditures per Pupil	%Increase / (Decrease) from 2014- 2015
Maintenance and Operations						
Instruction	16,576,273	16,693,632	-0.70%	4,823	4,857	-0.70%
Instructional Support	4,132,321	4,141,269	-0.22%	1,202	1,205	-0.22%
Central Administration	935,078	868,216	7.70%	272	253	7.70%
District Operations	5,047,144	4,978,324	1.38%	1,468	1,448	1.38%
Debt Service	0	-	0.00%	0	0	0.00%
Other	450,000	643,159	-30.03%	131	187	-30.03%
Food Service						
District Operations	1,858,179	1,827,560	1.68%	541	532	1.68%
Debt Service						
Debt Service	2,309,875	2,610,919	-11.53%	672	760	-11.53%