

Brownwood Independent School District

Budget Comparison

Fiscal Year 2016 - 2017



Category	2016-2017 Proposed Budgeted Expenditures	2015-2016 Budgeted Expenditures	%Increase / Decrease from 2015-2016	2016-2017 Proposed Budgeted Expenditures per Pupil	2015-2016 Budgeted Expenditures per Pupil	%Increase / Decrease from 2015-2016
Maintenance and Operations						
Instruction	16,703,737	16,576,122	0.77%	4576	4588	-0.25%
Instructional Support	4,721,105	4,138,722	14.07%	1293	1146	12.92%
Central Administration	848,536	935,078	-9.26%	232	259	-10.17%
District Operations	5,487,135	5,809,430	-5.55%	1503	1608	-6.51%
Debt Service	93,826	0	0.00%	26	0	0.00%
Other	450,000	681,242	-33.94%	123	189	-34.61%
Food Service						
District Operations	1,820,613	1,858,179	-2.02%	499	514	-3.01%
Debt Service						
Debt Service	2,304,775	2,309,875	-0.22%	631	639	-1.23%