

## SchleicherCounty ISD

### Budget Comparison Fiscal Year 2010-2011

Category	2010-2011 Budgeted Expenditures	2009- 2010Actual Expenditures	%Increase / (Decrease) from 2009-2010	2010-2011 Budgeted Expenditures per Pupil	2009-2010 Actual Expenditures per Pupil	%Increase / (Decrease) from 2009-2010
<b>Maintenance and Operations</b>						
Instruction	3818533	3694739	3.35%	6930.186933	6251.673435	10.85%
Instructional Support	745592	723381	3.07%	1353.161525	1223.994924	10.55%
Central Administration	267039	266355	0.26%	484.6442831	450.6852792	7.53%
District Operations	1176660	1014638	15.97%	2135.499093	1716.815567	24.39%
Debt Service	0	0	0.00%	0	0	0.00%
Other	429628	1492828	-71.22%	779.7241379	2525.935702	-69.13%
<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	0	0	0.00%	0	0	0.00%
District Operations	291990	291537	0.16%	529.9274047	493.2944162	7.43%
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%