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**Budget Comparison  
Fiscal Year 2015-2016**

<b>Category</b>	<b>2015-2016 Budgeted Expenditures</b>	<b>2014-2015 Actual Expenditures</b>	<b>%Increase / (Decrease) from 2014-2015</b>	<b>2015-2016 Budgeted Expenditures per Pupil</b>	<b>2014-2015 Actual Expenditures per Pupil</b>	<b>%Increase / (Decrease) from 2014-2015</b>
<b>Maintenance and Operations</b>						
Instruction	5988087	5794014	3.35%	4741.16152	4714.413344	0.57%
Instructional Support	1967815	1846537	6.57%	1558.048298	1502.471115	3.70%
Central Administration	505123	513980	-1.72%	399.939034	418.2099268	-4.37%
District Operations	2076740	2030191	2.29%	1644.29137	1651.904801	-0.46%
Debt Service	16957	16461	3.01%	13.42596991	13.39381611	0.24%
Other	507277	520536	-2.55%	401.6444972	423.544345	-5.17%
<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	766158	774127	-1.03%	606.6175772	629.8836452	-3.69%
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	1475196	1544263	-4.47%	1168.009501	1256.519935	-7.04%
Other	0	0	0.00%	0	0	0.00%