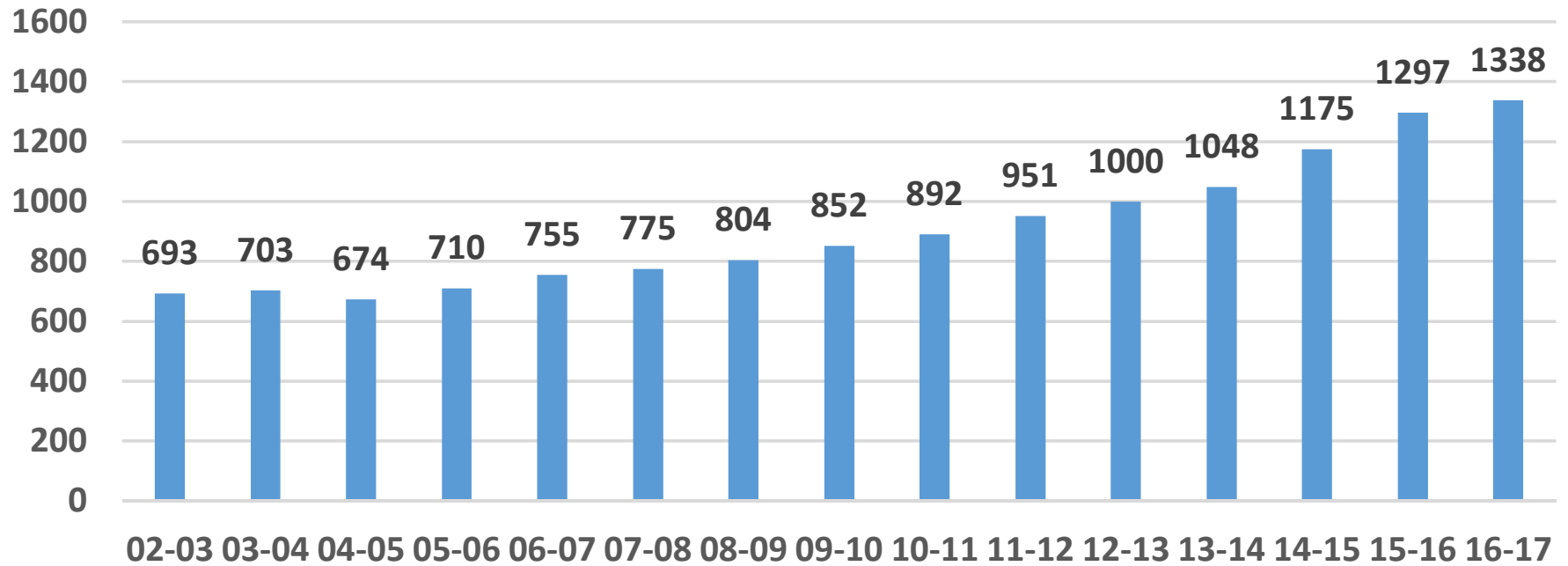


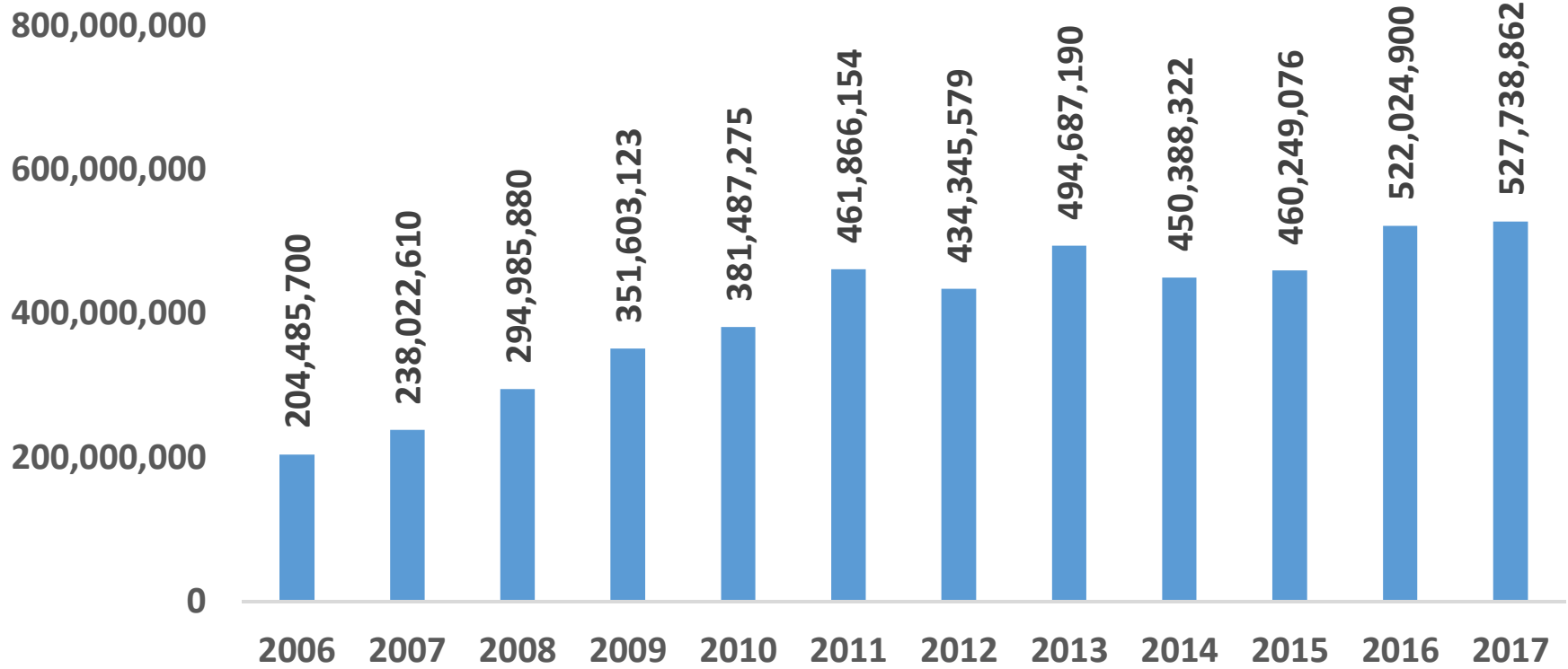
**Brock I.S.D.**  
**Budget Timeline for 2017-2018**

December 12, 2016	Board review of proposed budget timeline for 2017-2018
January 17, 2017	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none"><li>• Discuss budget goals for 2017-2018</li><li>• Discuss potential facility expenditures and/or capital purchases</li><li>• Review of Student ADA for Fall 2016</li><li>• Review of PEIMS Staff, Budget &amp; Student Data – Fall 2016</li><li>• Review of current year budget by Function, Object &amp; PIC</li></ul>
February 21, 2017	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none"><li>• Campus allocations (17-18)</li><li>• Staff allocations (17-18)</li><li>• DOD Budget allocations (17-18)</li><li>• Discuss Salary and Benefit proposals for 17-18</li></ul>
March 20, 2017	Principal/Administrators submit their proposed budgets (line item and new program budgets) to the Superintendent/CFO Principals/Administrators submit their staffing plans and Staff FTE reports Prioritized list of major projects are due to the Superintendent/CFO – to include costs associated with proposed school programs, buildings/grounds, equipment, and technology projects
April 3, 2017	CFO begins to compile proposed budget
April 10, 2017	Administrative review of major projects and new program budgets Review of Salary, Stipend and Extra Duty Pay Schedules
May 8, 2017	Budget Workshop with the Board of Trustees
June 5, 2017	Notice of Budget Adoption is published in newspaper (send 1 week prior)
<b>June 29, 2017</b>	<b>Public Hearing on Proposed Budget Board Adopts Budget for 2017-2018</b>

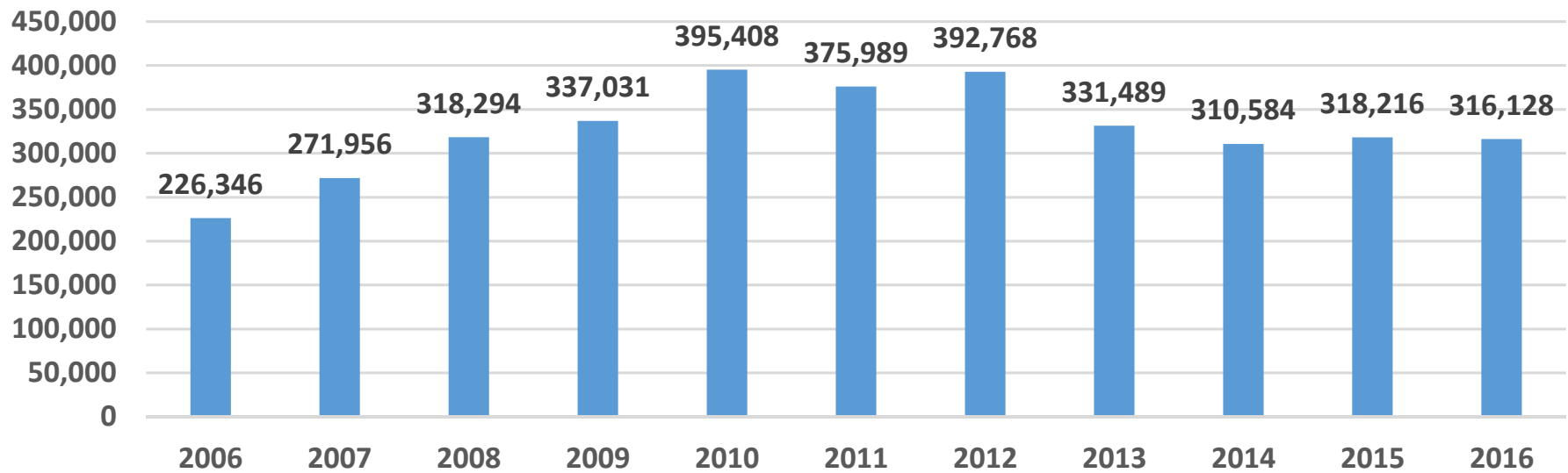
## Brock ISD Student Enrollment



## Brock ISD Tax Roll Valuation



## Brock ISD Tax Roll/ WADA



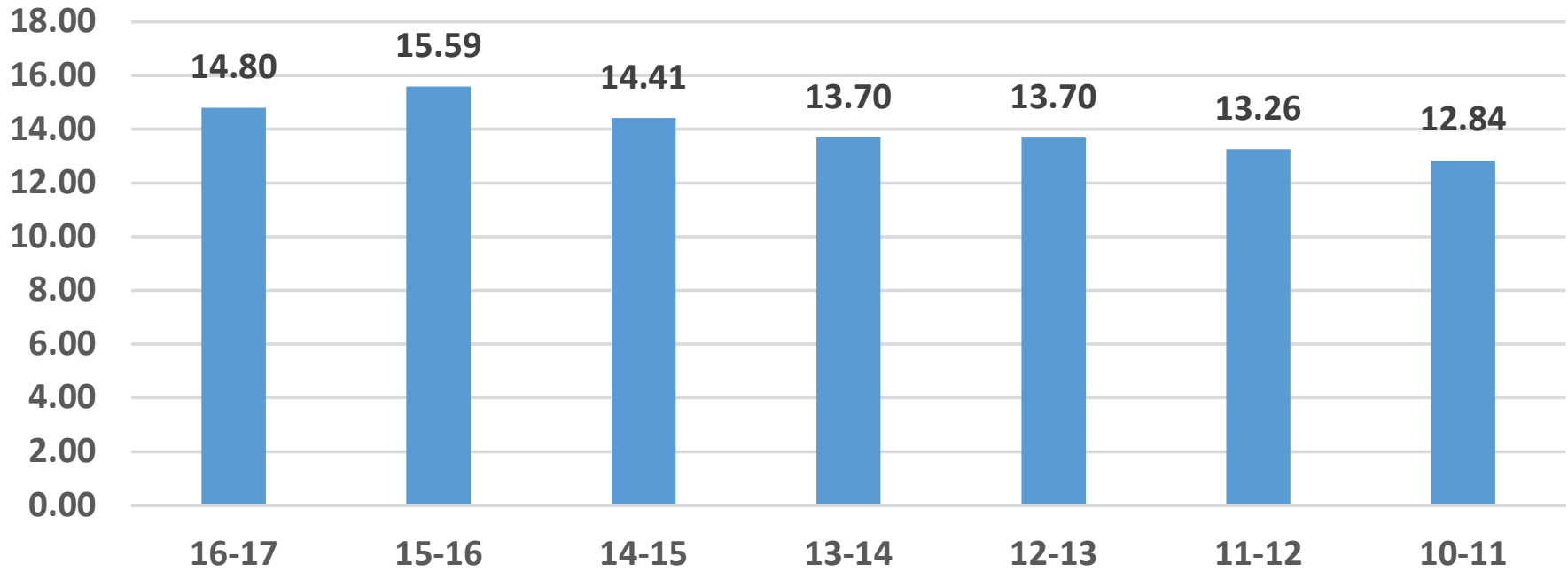
Brock ISD  
Historical Information

	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Early Education	4	0	0	2	0	0	0	1	0	0	0	7	6	9	7
Pre-kindergarten	0	0	0	0	0	0	0	13	36	37	32	30	27	28	26
Kindergarten	45	57	42	49	65	48	64	56	62	79	79	71	95	95	110
Grade 1	45	55	58	45	56	57	49	71	64	62	80	74	81	96	93
Grade 2	52	45	54	60	49	56	62	51	70	62	72	84	86	82	99
Grade 3	49	54	49	60	64	61	55	68	51	75	61	78	96	115	86
Grade 4	53	51	57	56	59	60	68	62	71	61	76	65	83	97	113
Grade 5	56	57	47	57	60	66	69	71	70	79	63	80	78	101	92
Grade 6	66	59	54	50	55	64	66	73	68	73	73	68	97	85	107
Grade 7	59	61	61	58	49	56	59	63	72	73	79	79	88	114	98
Grade 8	44	55	58	61	67	58	57	61	67	82	82	82	86	93	114
Grade 9	62	41	54	60	61	70	65	64	61	68	89	95	99	93	98
Grade 10	51	60	38	58	69	57	70	72	62	67	76	89	90	102	96
Grade 11	53	56	57	39	62	67	57	68	71	68	74	73	91	101	104
Grade 12	54	52	45	55	39	55	63	58	67	65	64	73	72	86	95
	693	703	674	710	755	775	804	852	892	951	1000	1048	1175	1297	1338
Number Change		10	(29)	36	45	20	29	48	40	59	49	48	127	122	41
% Change		1.44%	-4.13%	5.34%	6.34%	2.65%	3.74%	5.97%	4.69%	6.61%	5.15%	4.80%	12.12%	10.38%	3.16%

Source: PEIMS Standards Reports

# Brock ISD

## Student Teacher Ratio



# BROCK ISD

## 2017 - 2018 PROPOSED BUDGET

	<b>General Operating</b>	<b>Debt Service</b>	<b>Child Nutrition</b>
<b>REVENUE</b>			
Tax Revenues & Other Local Revenues	\$ 6,873,200	\$ 2,355,000	\$ 381,902
State Revenues	\$ 4,900,000	\$ -	\$ 1,700
Federal Revenues	\$ 87,000	\$ -	\$ 80,000
Other Resources	\$ -	\$ -	\$ 85,000
<b>TOTAL REVENUE</b>	<b><u>\$ 11,860,200</u></b>	<b><u>\$ 2,355,000</u></b>	<b><u>\$ 548,602</u></b>
<b>EXPENDITURES</b>			
11 Instruction	\$ 6,572,331	\$ -	\$ -
12 Instructional Resources & Media	\$ 148,226	\$ -	\$ -
13 Staff Development	\$ 33,250	\$ -	\$ -
21 Instructional Leadership	\$ 108,661	\$ -	\$ -
23 School Leadership	\$ 640,536	\$ -	\$ -
31 Guidance & Counseling	\$ 220,980	\$ -	\$ -
33 Health Services	\$ 97,667	\$ -	\$ -
34 Transportation	\$ 318,254	\$ -	\$ -
35 Child Nutrition	\$ -	\$ -	\$ 548,602
36 Co-curricular/Extra-curricular	\$ 744,507	\$ -	\$ -
41 General Administration	\$ 607,795	\$ -	\$ -
51 Maintenance & Operations	\$ 1,346,391	\$ -	\$ -
52 Security	\$ 48,500	\$ -	\$ -
53 Data Processing	\$ 309,110	\$ -	\$ -
71 Debt Service	\$ 158,000	\$ 2,355,000	\$ -
81 Facilities Acquisition & Construction	\$ 200,000	\$ -	\$ -
93 Shared Services	\$ 215,000	\$ -	\$ -
Transfers to Other Funds	\$ 85,000	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 11,854,208</u></b>	<b><u>\$ 2,355,000</u></b>	<b><u>\$ 548,602</u></b>
<b>Net Operating Results</b>	<b>\$ 5,992</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Beginning Fund Balance</b>	<b><u>\$ 2,553,521</u></b>	<b><u>\$ 1,711,155</u></b>	<b><u>\$ 56,999</u></b>
<b>Ending Fund Balance</b>	<b><u>\$ 2,559,513</u></b>	<b><u>\$ 1,711,155</u></b>	<b><u>\$ 56,999</u></b>

**BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT**  
**FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018**

	Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes
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**REVENUE - GENERAL OPERATING FUND**

REVENUE	Local revenue (tax collections; tuition; gate; miscellaneous	6,626,613	6,873,200	246,587	3.721%	
	State (Includes TRS On-Behalf)	4,615,566	4,900,000	284,434	6.162%	
	Medicaid funding	80,000	87,000	7,000	8.750%	
	<b>Total Revenue - General Operating Fund</b>	<b>11,322,179</b>	<b>11,860,200</b>	<b>538,021</b>	<b>4.752%</b>	

**APPROPRIATIONS - GENERAL OPERATING FUND**

11 - Instruction	Payroll	5,617,341	5,993,866	376,525	6.703%	Teacher Pay Increase	100,000
	Purchased/contracted services	164,900	141,400	-23,500	-14.251%	3 New Teachers(\$60,000/each)	180,000
	Supplies/materials	292,050	318,950	26,900	9.211%	Retention Stipend	100,000
	Misc operating costs	100,505	112,115	11,610	11.552%	New Ag Textbooks	20,000
	Capital Outlay	4,000	6,000	2,000	100.000%		
	<b>Function 11 Total</b>	<b>6,178,796</b>	<b>6,572,331</b>	<b>393,535</b>	<b>6.369%</b>		<b>400,000</b>
12 - Media/Library Serv	Payroll	129,967	127,276	-2,691	-2.071%	Function decrease due to coding	
	Purchased/contracted services	5,500	5,500	0	0.000%	allocation/correction	
	Supplies/materials	13,850	14,900	1,050	7.581%		
	Misc. operating costs	550	550	0	0.000%		
	<b>Function 12 Total</b>	<b>149,867</b>	<b>148,226</b>	<b>-1,641</b>	<b>-1.095%</b>		
13 - Staff Development	Purchased/contracted services	5,000	5,700	700	100.000%		
	Supplies/materials	2,300	16,600	14,300	621.739%		
	Misc. operating costs	9,450	10,950	1,500	15.873%	Fund 255 Reduction	15,000
	<b>Function 13 Total</b>	<b>16,750</b>	<b>33,250</b>	<b>16,500</b>	<b>98.507%</b>		
21 - Inst Leadership	Payroll	103,588	108,661	5,073	4.897%		
23 - Campus Admin	Payroll	605,945	627,141	21,196	3.498%	3% salary increase/insurance con	
	Supplies/materials	5,500	5,500	0	0.000%	increase	
	Misc. operating costs	7,630	7,895	265	3.473%		
	<b>Function 23 Total</b>	<b>619,075</b>	<b>640,536</b>	<b>21,461</b>	<b>3.467%</b>		



**BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT**  
**FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018**

		Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes
31 - Counseling Serv	Payroll	211,298	214,253	2,955	1.398%	
	Supplies/materials	1,900	3,400	1,500	78.947%	
	Misc. operating costs	3,127	3,327	200	6.396%	
	Function 31 Total	216,325	220,980	4,655	2.152%	
33 - Health Services	Payroll	86,039	89,242	3,203	3.723%	
	Purchased/contracted services	1,125	1,125	0	0.000%	
	Supplies/materials	3,500	5,000	1,500	42.857%	
	Misc. operating costs	2,300	2,300	0	0.000%	
Function 33 Total	92,964	97,667	4,703	5.059%		
34 - Transportation	Payroll	134,314	140,704	6,390	4.758%	
	Purchased/contracted services	40,300	43,300	3,000	7.444%	
	Supplies/materials	77,550	81,550	4,000	5.158%	
	Misc. operating costs	16,700	22,700	6,000	35.928%	Increase Insurance Costs-Vehicles
	Capital outlay	30,000	30,000	0	0.000%	
Function 34 Total	298,864	318,254	19,390	6.488%		

**BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT**  
**FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018**

		Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes	
36 - Extra/Co-curricular	Payroll (Athletic, Band, UIL Academic, Cheer Stipends & Extra-Duty Pay	326,775	342,485	15,710	4.808%	Adjust stipends/Athletic and Academic	25,000
	Purchased/contracted services (Mostly game officials; LAT)	60,225	67,125	6,900	11.457%	Supplies/Increase numbers	5,000
	Supplies/materials	135,700	135,950	250	0.184%		
	Misc. operating costs	156,447	163,947	7,500	4.794%	Baseball Net Replacement/Volleyball	
	Capital outlay (Misc. Needs)	10,000	35,000	25,000	250.000%	Net System/Mower for FB Practice Fields	25,000
	Function 36 Total	689,147	744,507	55,360	8.033%		55,000
41 - Gen Admin	Payroll	270,536	323,570	53,034	19.603%	Retention Stipend	10,000
	Purchased/contracted services (Parker County Appraisal collection fees, Snow Garrett audit, Brackett Ellis legal, & other misc.)	198,625	207,625	9,000	4.531%	Public Relations	18,000
	Supplies/materials (Boardbook, Board Meeting supplies, Admin supplies)	21,000	21,000	0	0.000%	Admin Salaries	20,000
	Misc. operating costs (Admin travel & prof. development, prof. dues, insurance and bonding, misc. costs)	50,300	55,600	5,300	10.537%	Liab Insur/Legal	10,000
	Function 41 Total	540,461	607,795	67,334	12.459%		58,000
51 - Maint/facilities	Payroll	455,482	494,241	38,759	8.509%	1/2 Maint FTE/Raises/Insurance Increase	30,000
	Purch/contr serv (All district utilities, custodial contracts, contracted maintenance/repairs)	577,650	599,150	21,500	3.722%	WW Treatment Plant Permit/Cont Repairs	20,000
	Supplies/materials (Maintenance supplies, some classroom furniture)	181,250	187,500	6,250	3.448%	Replacement Mower/Maint	15,000
	Misc. operating costs (Mostly insurance and bonding costs)	40,400	50,500	10,100	25.000%	Property Insurance Increase	15,000
	Capital outlay (Ag Trailer, Misc. furniture)	0	15,000	15,000	#DIV/0!		
	Function 51 Total	1,254,782	1,346,391	91,609	7.301%		80,000

**BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT**  
**FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018**

		Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes
52 - Security Services	Purchased/contracted services	11,700	24,000	12,300	105.128%	Estimated Costs Guardian Program 25,000
	Supplies/materials	800	16,000	15,200	1900.000%	
	Capital outlay	8,500	8,500	0	0.000%	
	Function 52 Total	21,000	48,500	27,500	130.952%	
53 - Data processing	Payroll (Front office staffs, some admin office staff costs)	236,067	237,560	1,493	0.632%	
	Purchased/contracted services (ESC XI Contract)	54,000	54,000	0	0.000%	
	Supplies/materials	15,000	15,000	0	100.000%	
	Misc. operating costs	2,550	2,550	0	0.000%	
	Function 53 Total	307,617	309,110	1,493	0.485%	
71 - Debt service	Capital lease/long term debt payments (Payments for 2 activity buses, Lonestar upgrades, van, FFB bus loan, Texserve)	255,400	158,000	-97,400	-38.136%	2 Leases Paid Off Activity Bus, SE Van
81 - Fac Acq/Constr	Facilities acquisition/constr (AC unit replacements at JH, concrete work-various campuses, portable move, finish bond related projects)	260,000	200,000	-60,000	-23.077%	Decrease due to completion of JH Portable Related Expenses
93 - Shared Services	Misc. op expenses (Parker Co Special Ed Co-op Services)	183,543	215,000	31,457	17.139%	
Transfers	To subsidize cafeteria fund	113,000	85,000	-28,000	-24.779%	Coded to Each Function in Current Year
	To fund workers' compensation program	0	0	0	#DIV/0!	
	Total Transfers	113,000	85,000	-28,000	-24.779%	
TOTAL ESTIMATED APPROPRIATIONS & TRANSFERS - GENERAL FUND		11,301,179	11,854,208	553,029	4.894%	
Estimated Net Change to Fund Balance		21,000	5,992	-15,008	-71.467%	

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT  
FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018

Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes
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CAFETERIA FUND

EST FINAL 2016-2017	PROPOSED 2017-2018	Increase(Decrease	%Change
306,300	381,902	75,602	24.682%
1,700	1,700	0	0.000%
92,000	80,000	-12,000	-13.043%
113,000	85,000	-28,000	-24.779%
<b>513,000</b>	<b>548,602</b>	<b>35,602</b>	<b>6.940%</b>

REVENUE	Local	306,300	381,902	75,602	24.682%	Opening of more outside food/JH and continuation of HS
	State	1,700	1,700	0	0.000%	
	Federal	92,000	80,000	-12,000	-13.043%	
	Transfer from general operating fund	113,000	85,000	-28,000	-24.779%	
	<b>ESTIMATED CAFETERIA REVENUE</b>	<b>513,000</b>	<b>548,602</b>	<b>35,602</b>	<b>6.940%</b>	

APPROPRIATIONS

APPROPRIATIONS	Payroll	241,600	267,202	25,602	10.597%
	Purchased/contracted services	4,900	4,900	0	0.000%
	Supplies/materials	251,500	261,000	9,500	3.777%
	Misc. operating costs	6,000	6,500	500	8.333%
	Capital outlay	9,000	9,000	0	100.000%
	<b>TOTAL BUDGET - CAFETERIA FUND EXPENSES</b>	<b>513,000</b>	<b>548,602</b>	<b>35,602</b>	<b>6.940%</b>

BROCK ISD BUDGET COMPARISONS - SUPPORTING DOCUMENT  
FINAL 2016 - 2017 and PROPOSED BUDGET 2017-2018

		Projected Final 2016-2017	Proposed 2017-2018	Increase(Decrease	%Change	Notes
DEBT SERVICE FUND						
		EST FINAL 2016-2017	PROPOSED 2017-2018	Increase(Decrease	%Change	
REVENUE	Local	1,983,000	2,355,000	372,000	18.759%	
	Total Funds Available - Debt Service	1,983,000	2,355,000	372,000	18.759%	
APPROPRIATIONS	Debt Service payment on bonds	1,983,000	2,355,000	372,000	18.759%	Due to new bond issued for ECC
		13,797,179	14,757,810	960,631	6.963%	

**Budget Summary Report for BROCK ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,178,796	\$4,618
12	Instructional Resources, Media Services	\$149,867	\$112
13	Curriculum Development & Staff Development	\$16,750	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,345,413</b>	<b>\$4,742</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$103,588	\$77
23	School Leadership	\$619,075	\$463
31	Guidance & Counseling, Evaluation	\$216,325	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$92,964	\$69
36	Co-curricular/ Extra-curricular Activities	\$689,147	\$515
	<b>Total</b>	<b>\$1,721,099</b>	<b>\$1,286</b>
<b>Central Administration</b>			
41	General Administration	\$540,461	\$404
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,254,782	\$938
52	Security and Monitoring	\$21,000	\$16
53	Data Processing	\$307,617	\$230
34	Student Transportation	\$298,864	\$223
35	Food Services	\$513,000	\$383
	<b>Total:</b>	<b>\$2,395,263</b>	<b>\$1,790</b>
<b>Debt Service</b>			
71	Debt Service	\$2,238,400	\$1,673
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,000	\$194
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,543	\$137
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$443,543</b>	<b>\$331</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,572,331	\$4,780
12	Instructional Resources, Media Services	\$148,226	\$108
13	Curriculum Development & Staff Development	\$33,250	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,753,807</b>	<b>\$4,912</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$108,661	\$79
23	School Leadership	\$640,536	\$466
31	Guidance & Counseling, Evaluation	\$220,980	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$97,667	\$71
36	Co-curricular/ Extra-curricular Activities	\$744,507	\$541
	<b>Total</b>	<b>\$1,812,351</b>	<b>\$1,318</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$607,795	\$442
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,346,391	\$979
52	Security and Monitoring	\$48,500	\$35
53	Data Processing	\$309,110	\$225
34	Student Transportation	\$318,254	\$231
35	Food Services	\$548,602	\$399
	<b>Total:</b>	<b>\$2,570,857</b>	<b>\$1,870</b>
<b>Debt Service</b>			
71	Debt Service	\$2,513,000	\$1,828
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$145
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$215,000	\$156
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$415,000</b>	<b>\$302</b>

**Brock ISD**  
**Teacher/Nurse/Counselor/Librarian**  
**Salary Schedule for 2017-2018 School Year**

Years Exp	Mininum State Salary	Local Salary		step to step change	Increase from previous year with step roll forward
		Current	Proposed		
0	\$28,080	\$35,701	36,250		
1	\$28,690	\$36,241	36,750	500	-\$1,049 -2.94%
2	\$29,290	\$36,781	37,250	500	-\$1,009 -2.78%
3	\$29,890	\$37,321	37,750	500	-\$969 -2.63%
4	\$31,170	\$37,861	38,250	500	-\$929 -2.49%
5	\$32,440	\$38,401	38,750	500	-\$889 -2.35%
6	\$33,720	\$38,961	39,250	500	-\$849 -2.21%
7	\$34,900	\$40,111	40,250	1,000	-\$1,289 -3.31%
8	\$36,020	\$41,201	41,250	1,000	-\$1,139 -2.84%
9	\$37,080	\$42,231	42,250	1,000	-\$1,049 -2.55%
10	\$38,080	\$43,201	43,250	1,000	-\$1,019 -2.41%
11	\$39,020	\$44,121	44,250	1,000	-\$1,049 -2.43%
12	\$39,930	\$45,001	45,250	1,000	-\$1,129 -2.56%
13	\$40,760	\$45,811	46,000	750	-\$999 -2.22%
14	\$41,560	\$46,591	46,750	750	-\$939 -2.05%
15	\$42,310	\$47,321	47,500	750	-\$909 -1.95%
16	\$43,030	\$48,021	48,250	750	-\$929 -1.96%
17	\$43,700	\$48,671	49,000	750	-\$979 -2.04%
18	\$44,340	\$49,291	49,750	750	-\$1,079 -2.22%
19	\$44,940	\$49,881	50,500	750	-\$1,209 -2.45%
20	\$45,510	\$50,431	51,000	500	-\$1,119 -2.24%
21		\$50,971	51,500	500	-\$1,069 -2.12%
22		\$51,511	52,000	500	-\$1,029 -2.02%
23		\$52,051	52,750	750	-\$1,239 -2.41%
24		\$52,591	53,250	500	-\$1,199 -2.30%
25		\$53,131	53,750	500	-\$1,159 -2.20%
26		\$53,671	54,250	500	-\$1,119 -2.11%
27		\$54,211	54,750	500	-\$1,079 -2.01%
28		\$54,751	55,500	750	-\$1,289 -2.38%
29		\$55,201	56,000	500	-\$1,249 -2.28%
30		\$55,741	56,500	500	-\$1,299 -2.35%

Average -2.44%

# NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The \_\_\_\_\_  
(name of school district)

will hold a public meeting at \_\_\_\_\_  
(time, date, year)

in \_\_\_\_\_  
(name of room, building, physical location)

\_\_\_\_\_  
(city, state)

**The purpose of this meeting is to discuss the school district's budget that will be adopted. Public participation in the discussion is invited.**

## Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations \_\_\_\_\_ % increase or \_\_\_\_\_ % (decrease)

Debt service \_\_\_\_\_ % increase or \_\_\_\_\_ % (decrease)

Total expenditures \_\_\_\_\_ % increase or \_\_\_\_\_ % (decrease)