

Brady ISD
Budget Comparison
2013-2014

Category	2013-2014 Budgeted Expenditures	2012-2013 Actual Expenditures	%Increase / (Decrease) from 2012-2013	2013-2014 Budgeted Expenditures per Pupil	2012-2013 Actual Expenditures per Pupil	%Increase / (Decrease) from 2012-2013
Maintenance and Operations						
Instruction	5737684	5361084	7.02%	4642.139159	4408.786184	5.29%
Instructional Support	1743908	1742464	0.08%	1410.928803	1432.947368	-1.54%
Central Administration	496797	472741	5.09%	401.9393204	388.7672697	3.39%
District Operations	2211191	1943372	13.78%	1788.989482	1598.167763	11.94%
Debt Service	16461	16460	0.01%	13.31796117	13.53618421	-1.61%
Other	496017	863557	-42.56%	401.3082524	710.1620066	-43.49%
Food Service						
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	757740	777247	-2.51%	613.0582524	639.1833882	-4.09%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
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	1544644	1545574	-0.06%	1249.711974	1271.03125	-1.68%
Other	0	0	0.00%	0	0	0.00%