

**Brady ISD**  
**Budget Comparison**  
**Fiscal Year 2016-2017**

<b>Category</b>	<b>2016- 2017 Budgeted Expenditures</b>	<b>2015- 2016 Actual Expenditures</b>	<b>%Increase / (Decrease) from 2015-2016</b>	<b>2016-2017 Budgeted Expenditures per Pupil</b>	<b>2015-2016 Actual Expenditures per Pupil</b>	<b>%Increase / (Decrease) from 2015-2016</b>
<b>Maintenance and Operations</b>						
Instruction	5629530	5512645	2.12%	4485.681275	4364.722882	2.77%
Instructional Support	2020248	2241279	-9.86%	1609.759363	1774.567696	-9.29%
Central Administration	543836	568167	-4.28%	433.3354582	449.8551069	-3.67%
District Operations	2135809	2036409	4.88%	1701.839841	1612.35867	5.55%
Debt Service	16956	16956	0.00%	13.51075697	13.42517815	0.64%
Other	527180	520951	1.20%	420.063745	412.4711006	1.84%
<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	854211	866528	-1.42%	680.6462151	686.0870942	-0.79%
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	1470422	1470551	-0.01%	1171.650996	1164.33175	0.63%
Other	0	0	0.00%	0	0	0.00%