

Brady ISD
Budget Comparison
2019-2020

Category	2019-2020 Total Budgeted Expenditures	2018-2019 Total Actual Expenditures	% Increase or (Decrease)	2019-2020 Budgeted Expenditures per Pupil	2018-2019 Actual Expenditures per Pupil	% Increase or (Decrease)
Maintenance and Operations						
Instruction	8,158,970	6,949,660	17.40%	7,138	5,976	19.46%
Instructional Support	1,907,325	1,796,010	6.20%	1,669	1,544	8.06%
Central Administration	658,467	587,408	12.10%	576	505	14.06%
District Operations	1,512,960	1,525,700	-0.84%	1,324	1,312	0.90%
Debt Service	-	-	0.00%	-	-	0.00%
Other	560,035	457,588	22.39%	490	393	24.53%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	707,618	685,054	3.29%	619	589	5.10%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	2,000	1,900	5.26%	2	2	7.11%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
			5.26%			0.071050329
Debt Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	1,826,590	1,468,184	24.41%	1,598	1,262	26.59%
Other	-	-	0.00%	-	-	0.00%