

**Brady ISD**  
**Budget Comparison**  
**2020-2021**

<b>Category</b>	<b>2020-2021 Total Budgeted Expenditures</b>	<b>2019-2020 Total Actual Expenditures</b>	<b>% Increase or (Decrease)</b>	<b>2020-2021 Budgeted Expenditures per Pupil</b>	<b>2019-2020 Actual Expenditures per Pupil</b>	<b>% Increase or (Decrease)</b>
<b>Maintenance and Operations</b>						
Instruction	7,382,661	7,621,878	-3.14%	7,024	7,252	-3.14%
Instructional Support	1,903,634	1,693,562	12.40%	1,811	1,611	12.40%
Central Administration	764,357	672,284	13.70%	727	640	13.70%
District Operations	1,367,956	1,526,638	-10.39%	1,302	1,453	-10.39%
Debt Service	-	-	0.00%	-	-	0.00%
Other	550,852	530,377	3.86%	524	505	3.86%
<b>Food Service</b>						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	710,723	618,981	14.82%	676	589	14.82%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	1,089	1,089	0.00%	1	1	0.00%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
			0.00%			0
<b>Debt Service</b>						
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	1,796,518	1,822,589	-1.43%	1,709	1,734	-1.43%
Other	-	-	0.00%	-	-	0.00%