

Brady ISD
Budget Comparison
Fiscal Year 2014-2015

Category	2014-2015 Budgeted Expenditures	2013-2014 Actual Expenditures	%Increase / (Decrease) from 2013-2014	2014-2015 Budgeted Expenditures per Pupil	2013-2014 Actual Expenditures per Pupil	%Increase / (Decrease) from 2013-2014
Maintenance and Operations						
Instruction	5794014	5426686	6.77%	4587.501188	4426.334421	3.64%
Instructional Support	1846537	1753331	5.32%	1462.024545	1430.123165	2.23%
Central Administration	513980	482859	6.45%	406.9517023	393.8491028	3.33%
District Operations	2124544	2000480	6.20%	1682.140934	1631.712887	3.09%
Debt Service	16461	16460	0.01%	13.03325416	13.42577488	-2.92%
Other	507577	560825	-9.49%	401.8820269	457.4429038	-12.15%
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	798204	783249	1.91%	631.9904988	638.865416	-1.08%
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	1544261	1542681	0.10%	1222.692795	1258.304241	-2.83%
Other	0	0	0.00%	0	0	0.00%