

Brady ISD
Budget Comparison
2021-2022

Category	2021-2022 Total Budgeted Expenditures	2020-2021 Total Actual Expenditures	% Increase or (Decrease)	2021-2022 Budgeted Expenditures per Pupil	2020-2021 Actual Expenditures per Pupil	% Increase or (Decrease)
Maintenance and Operations						
Instruction	6,789,042	6,992,654	-2.91%	6,823	7,028	-2.91%
Instructional Support	1,633,066	1,574,322	3.73%	1,641	1,582	3.73%
Central Administration	787,815	773,176	1.89%	792	777	1.89%
District Operations	1,464,540	1,704,382	-14.07%	1,472	1,713	-14.07%
Debt Service	20,927	20,927	0.00%	21	21	0.00%
Other	513,805	1,438,185	-64.27%	516	1,445	-64.27%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	601,891	572,884	5.06%	605	576	5.06%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	1,400	1,320	6.06%	1	1	6.06%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
			6.06%			0.060606061
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	1,765,979	1,792,518	-1.48%	1,775	1,802	-1.48%
Other	-	-	0.00%	-	-	0.00%