

**Budget Summary Report for BRADY ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,018,915	\$5,184	11	Instruction	\$6,067,213	\$5,159
12	Instructional Resources, Media Services	\$155,687	\$134	12	Instructional Resources, Media Services	\$162,574	\$138
13	Curriculum Development & Staff Development	\$85,858	\$74	13	Curriculum Development & Staff Development	\$118,850	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,260,460</b>	<b>\$5,392</b>		<b>Total:</b>	<b>\$6,348,637</b>	<b>\$5,399</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,000	\$5	21	Instructional Leadership	\$16,001	\$14
23	School Leadership	\$853,387	\$735	23	School Leadership	\$874,396	\$744
31	Guidance & Counseling, Evaluation	\$186,014	\$160	31	Guidance & Counseling, Evaluation	\$207,986	\$177
32	Social Work Services	\$500	\$0	32	Social Work Services	\$500	\$0
33	Health Services	\$103,125	\$89	33	Health Services	\$99,662	\$85
36	Co-curricular/ Extra-curricular Activities	\$922,551	\$795	36	Co-curricular/ Extra-curricular Activities	\$895,166	\$761
	<b>Total</b>	<b>\$2,071,577</b>	<b>\$1,784</b>		<b>Total</b>	<b>\$2,093,711</b>	<b>\$1,780</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$597,780	\$515	41	General Administration	\$583,908	\$497
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,403,196	\$1,209	51	Plant Maintenance & Operations	\$1,284,050	\$1,092
52	Security and Monitoring	\$13,735	\$12	52	Security and Monitoring	\$20,500	\$17
53	Data Processing	\$207,516	\$179	53	Data Processing	\$186,619	\$159
34	Student Transportation	\$570,669	\$492	34	Student Transportation	\$518,192	\$441
35	Food Services	\$11,793	\$10	35	Food Services	\$12,650	\$11
	<b>Total:</b>	<b>\$2,206,909</b>	<b>\$1,901</b>		<b>Total:</b>	<b>\$2,022,011</b>	<b>\$1,719</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$16,957	\$15	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,000	\$1	61	Community Service	\$1,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$324,783	\$280	93	Payments to Fiscal Agents for Shared Service Arrangements	\$289,263	\$246
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$183,651	\$158	99	Inter-government charges not Defined in Other codes	\$174,662	\$149
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,737	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
	<b>Total:</b>	<b>\$511,171</b>	<b>\$440</b>		<b>Total:</b>	<b>\$466,925</b>	<b>\$397</b>