

Brady ISD
Budget Comparison
2023-2024

Category	2023-2024 Total Budgeted Expenditures	2022-2023 Total Actual Expenditures	% Increase or (Decrease)	2023-2024 Budgeted Expenditures per Pupil	2022-2023 Actual Expenditures per Pupil	% Increase or (Decrease)
Maintenance and Operations						
Instruction	6,409,422	5,688,135	12.68%	6,747	5,981	12.80%
Instructional Support	1,582,369	1,424,167	11.11%	1,666	1,498	11.23%
Central Administration	862,655	802,707	7.47%	908	844	7.58%
District Operations	1,897,225	1,391,982	36.30%	1,997	1,464	36.44%
Debt Service	120,832	106,268	13.70%	127	112	13.82%
Other	673,324	639,409	5.30%	709	672	5.41%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	668,823	646,292	3.49%	704	680	3.60%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	1,154	2,306	-49.96%	1	2	-49.90%
Other	-	-	0.00%	-	-	0.00%
			0.00%			0
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	1,716,432	1,737,262	-1.20%	1,807	1,827	-1.10%
Other	-	-	0.00%	-	-	0.00%