

**Brady ISD**  
**Budget Comparison**  
**2022-2023**

<b>Category</b>	<b>2022-2023 Total Budgeted Expenditures</b>	<b>2021-2022 Total Actual Expenditures</b>	<b>% Increase or (Decrease)</b>	<b>2022-2023 Budgeted Expenditures per Pupil</b>	<b>2021-2022 Actual Expenditures per Pupil</b>	<b>% Increase or (Decrease)</b>
<b>Maintenance and Operations</b>						
Instruction	6,572,257	6,425,525	2.28%	7014.1483	6763.7105	3.70%
Instructional Support	1,699,430	1,511,795	12.41%	1813.6926	1591.3632	13.97%
Central Administration	816,281	785,144	3.97%	871.1644	826.4674	5.41%
District Operations	1,349,608	1,027,646	31.33%	1440.3501	1081.7326	33.15%
Debt Service	20,927	20,927	0.00%	22.3340	22.0284	1.39%
Other	636,895	522,773	21.83%	679.7172	550.2874	23.52%
<b>Food Service</b>						
Instruction	-	-	0.00%	0.0000	0.0000	0.00%
Instructional Support	586,410	589,230	-0.48%	625.8378	620.2421	0.90%
Central Administration	-	-	0.00%	0.0000	0.0000	0.00%
District Operations	-	-	0.00%	0.0000	0.0000	0.00%
Debt Service	-	-	0.00%	0.0000	0.0000	0.00%
Other	-	-	0.00%	0.0000	0.0000	0.00%
			0.00%			0
<b>Debt Service</b>						
Instruction	-	-	0.00%	0.0000	0.0000	0.00%
Instructional Support	-	-	0.00%	0.0000	0.0000	0.00%
Central Administration	-	-	0.00%	0.0000	0.0000	0.00%
District Operations	-	-	0.00%	0.0000	0.0000	0.00%
Debt Service	1,741,263	1,761,360	-1.14%	1858.3383	1854.0632	0.23%
Other	-	-	0.00%	0.0000	0.0000	0.00%