

**Adopted Budget for
Date Adopted by Board:**

**BROADDUS ISD
August 25, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,601,287
5800	State Program Revenues	\$2,071,810
	Total Revenues	\$3,673,097

Expenditures:		
11	Instruction	\$2,033,715
12	Instructional Resources, Media	\$14,556
13	Curriculum Development & Staff	\$3,000
21	Instructional Leadership	\$9,030
23	School Leadership	\$248,669
31	Guidance & Counseling, Evaluation	\$53,358
32	Social Work Services	\$0
33	Health Services	\$64,354
34	Student Transportation	\$264,005
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$98,779
41	General Administration	\$279,329
51	Plant Maintenance & Operations	\$539,808
52	Security and Monitoring	\$2,200
53	Data Processing	\$144,814
61	Community Service	\$493,191
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$63,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$44,250
	Total Adopted Expenditure Budget	\$4,356,058.00
	Difference in Revenue/Expenditures	(\$682,961.00)