

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

**BROADDUS ISD
August 29, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$1,300,965
5800	State Program Revenues	\$2,490,916
	Total Revenues	\$3,791,881

Expenditures:		
11	Instruction	\$1,869,268
12	Instructional Resources, Media	\$11,927
13	Curriculum Development & Staff	\$650
21	Instructional Leadership	\$11,664
23	School Leadership	\$252,062
31	Guidance & Counseling, Evaluation	\$48,316
32	Social Work Services	\$0
33	Health Services	\$63,307
34	Student Transportation	\$271,817
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$108,270
41	General Administration	\$285,756
51	Plant Maintenance & Operations	\$459,304
52	Security and Monitoring	\$3,000
53	Data Processing	\$109,169
61	Community Service	\$0
71	Debt Service	\$313,500
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$75,000
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	\$41,000
	Total Adopted Expenditure Budget	\$3,924,010.00
	Difference in Revenue/Expenditures	(\$132,129.00)