

Adopted Budget for		BROADDUS ISD	
Date Adopted by Board:		8/24/2015	
Revenue:			
5700	Local and Intermediate Sources	\$1,725,136	
5800	State Program Revenues	\$2,204,271	
5900	Federal Prgm. Revenues (Forest/SHARS)	\$89,000	
	Total Revenues	\$4,018,407	
Expenditures:			
11	Instruction	\$1,938,954	
12	Instructional Resources, Media Services	\$22,498	
13	Curriculum Development & Staff Development	\$1,200	
21	Instructional Leadership	\$11,664	
23	School Leadership	\$262,694	
31	Guidance & Counseling, Evaluation	\$62,071	
32	Social Work Services	\$0	
33	Health Services	\$61,047	
34	Student Transportation	\$310,726	
35	Food Services	\$0	
36	Co-curricular/ Extra-curricular Activities	\$102,665	
41	General Administration	\$286,651	
51	Plant Maintenance & Operations	\$518,377	
52	Security and Monitoring	\$3,000	
53	Data Processing	\$141,550	
61	Community Service	\$0	
71	Debt Service	\$484,790	
81	Facilities Acquisition and Construction	\$0	
91	Contracted Instructional Services Between Public schools	\$0	
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,500	

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 in Other codes	\$41,000	
	Total Adopted Expenditure Budget	\$4,317,387.00	
	Difference in Revenue/Expenditures	-\$298,980.00	