

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

**BROWNFIELD ISD
August 29, 2013**

| | | |
|-----------------|--------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$11,913,425 |
| 5800 | State Program Revenues | \$4,383,345 |
| 5900 | Federal Program Revenues | \$916,775 |
| | Total Revenues | \$17,213,545 |

| | | |
|----------------------|---|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$8,303,547 |
| 12 | Instructional Resources, Media | \$275,056 |
| 13 | Curriculum Development & Staff | \$287,869 |
| 21 | Instructional Leadership | \$105,854 |
| 23 | School Leadership | \$1,153,324 |
| 31 | Guidance & Counseling, Evaluation | \$394,658 |
| 32 | Social Work Services | \$38,154 |
| 33 | Health Services | \$203,895 |
| 34 | Student Transportation | \$636,800 |
| 35 | Food Services | \$1,127,083 |
| 36 | Co-curricular/ Extra-curricular | \$955,993 |
| 41 | General Administration | \$871,543 |
| 51 | Plant Maintenance & Operations | \$1,951,574 |
| 52 | Security and Monitoring | \$129,801 |
| 53 | Data Processing | \$397,296 |
| 61 | Community Service | \$10,170 |
| 71 | Debt Service | \$803,418 |
| 81 | Facilities Acquisition and | \$120,000 |
| 93 | Payments to Fiscal Agents for Shared | \$19,000 |
| 99 | Inter-government charges not Defined | \$230,000 |
| | Total Adopted Expenditure Budget | \$18,015,035.00 |
| | Difference in Revenue/Expenditures | (\$801,490.00) |