

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

**BORGER ISD
August 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$8,316,002
5800	State Program Revenues	\$13,301,732
	Total Revenues	\$21,617,734

Expenditures:		
11	Instruction	\$10,755,484
12	Instructional Resources, Media	\$348,017
13	Curriculum Development & Staff	\$308,121
21	Instructional Leadership	\$11,500
23	School Leadership	\$934,786
31	Guidance & Counseling, Evaluation	\$310,746
32	Social Work Services	\$17,580
33	Health Services	\$251,079
34	Student Transportation	\$539,463
35	Food Services	\$1,142,946
36	Co-curricular/ Extra-curricular	\$991,121
41	General Administration	\$740,893
51	Plant Maintenance & Operations	\$1,996,010
52	Security and Monitoring	\$5,760
53	Data Processing	\$478,485
61	Community Service	\$4,755
71	Debt Service	\$2,436,462
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$535,485
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	\$0
	Total Adopted Expenditure Budget	\$21,808,693.00
	Difference in Revenue/Expenditures	(\$190,959.00)

Warning: This district must use fund balance in order to balance budget.

