

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

**BORGER ISD
August 28, 2014**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$8,889,665 |
| 5800 | State Program Revenues | \$14,205,441 |
| | Total Revenues | \$23,712,593 |

| | | |
|----------------------|----------------------------------------------|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$11,724,331 |
| 12 | Instructional Resources, Media | \$362,471 |
| 13 | Curriculum Development & Staff | \$395,031 |
| 21 | Instructional Leadership | \$98,837 |
| 23 | School Leadership | \$1,136,871 |
| 31 | Guidance & Counseling, Evaluation | \$406,989 |
| 32 | Social Work Services | \$19,103 |
| 33 | Health Services | \$254,357 |
| 34 | Student Transportation | \$640,366 |
| 35 | Food Services | \$1,244,489 |
| 36 | Co-curricular/ Extra-curricular | \$1,129,427 |
| 41 | General Administration | \$844,775 |
| 51 | Plant Maintenance & Operations | \$2,031,794 |
| 52 | Security and Monitoring | \$8,352 |
| 53 | Data Processing | \$493,468 |
| 61 | Community Service | \$9,940 |
| 71 | Debt Service | \$2,334,456 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$466,667 |
| 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 | \$110,869 |
| | Total Adopted Expenditure Budget | \$23,712,593.00 |
| | Difference in Revenue/Expenditures | \$0.00 |