

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

**Borger ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$8,546,377
5800	State Program Revenues	\$14,473,363
	Total Revenues	\$23,625,133

Expenditures:		
	No Function	\$55,000
11	Instruction	\$11,672,459
12	Instructional Resources, Media	\$350,677
13	Curriculum Development & Staff	\$387,773
21	Instructional Leadership	\$11,500
23	School Leadership	\$1,011,829
31	Guidance & Counseling, Evaluation	\$321,971
32	Social Work Services	\$18,875
33	Health Services	\$240,738
34	Student Transportation	\$610,417
35	Food Services	\$1,195,585
36	Co-curricular/ Extra-curricular	\$1,088,350
41	General Administration	\$773,001
51	Plant Maintenance & Operations	\$2,045,128
52	Security and Monitoring	\$8,352
53	Data Processing	\$573,028
61	Community Service	\$12,820
71	Debt Service	\$2,396,402
81	Facilities Acquisition and	\$250,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$491,228
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	\$110,000
	Total Adopted Expenditure Budget	\$23,625,133.00
	Difference in Revenue/Expenditures	\$0.00