

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

**Borger ISD
August 30, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$8,395,310
5800	State Program Revenues	\$13,882,354
5900	Federal Program Revenue	\$609,393
	Total Revenues	\$22,887,057

Expenditures:		
11	Instruction	\$11,448,114
12	Instructional Resources, Media	\$349,256
13	Curriculum Development & Staff	\$364,347
21	Instructional Leadership	\$11,500
23	School Leadership	\$959,219
31	Guidance & Counseling, Evaluation	\$319,211
32	Social Work Services	\$17,875
33	Health Services	\$241,321
34	Student Transportation	\$570,149
35	Food Services	\$1,161,925
36	Co-curricular/ Extra-curricular	\$1,040,162
41	General Administration	\$755,608
51	Plant Maintenance & Operations	\$2,004,929
52	Security and Monitoring	\$8,352
53	Data Processing	\$547,028
61	Community Service	\$5,205
71	Debt Service	\$2,435,949
81	Facilities Acquisition and	\$25,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$514,202
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	\$107,705
	Total Adopted Expenditure Budget	\$22,887,057.00
	Difference in Revenue/Expenditures	\$0.00

