

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

**BORGER ISD
August 25, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$8,885,288
5800	State Program Revenues	\$17,687,827
	Total Revenues	\$27,188,895

Expenditures:		
11	Instruction	\$13,689,963
12	Instructional Resources, Media	\$364,552
13	Curriculum Development & Staff	\$455,550
21	Instructional Leadership	\$104,616
23	School Leadership	\$1,289,065
31	Guidance & Counseling, Evaluation	\$464,069
32	Social Work Services	\$22,175
33	Health Services	\$294,083
34	Student Transportation	\$978,577
35	Food Services	\$1,317,658
36	Co-curricular/ Extra-curricular	\$1,300,580
41	General Administration	\$1,005,990
51	Plant Maintenance & Operations	\$2,189,069
52	Security and Monitoring	\$8,352
53	Data Processing	\$543,754
61	Community Service	\$11,430
71	Debt Service	\$2,275,214
81	Facilities Acquisition and	\$268,916
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$485,748
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	\$119,534
	Total Adopted Expenditure Budget	\$27,188,895.00
	Difference in Revenue/Expenditures	\$0.00

