

**Adopted Budget for 2020-2021**  
**Date Adopted by Board:**

**BORGER ISD**  
**August 27, 2020**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$10,154,016</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$18,193,287</b>
<b>5900</b>	<b>Federal Revenue (Not required to be adopted in budget)</b>	<b>\$769,983</b>
	<b>Total Revenues</b>	<b>\$29,117,286</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$13,543,523</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$398,238</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$510,167</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$88,424</b>
<b>23</b>	<b>School Leadership</b>	<b>\$1,356,275</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$465,733</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$21,550</b>
<b>33</b>	<b>Health Services</b>	<b>\$332,188</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$809,385</b>
<b>35</b>	<b>Food Services</b>	<b>\$1,047,300</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$1,445,879</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,152,100</b>
<b>* 41</b>	<b>Statutorily Required Public Notice - Required Postings</b>	<b>\$1,000</b>
<b>**41</b>	<b>Statutorily Required Public Notice - Lobbying</b>	<b>\$1,000</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$2,359,632</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$9,960</b>
<b>53</b>	<b>Data Processing</b>	<b>\$560,684</b>
<b>61</b>	<b>Community Service</b>	<b>\$15,475</b>
<b>71</b>	<b>Debt Service</b>	<b>\$4,104,763</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$751,010</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$0</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$143,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$29,117,286</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0</b>