

2012-2013 Budgeted Financial data

Totals for Borger ISD (117901)

Total Membership: 2,782

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	19,289,183	100.00%	6,934	22,887,057	100.00%	8,227
Local Tax	6,100,640	31.63%	2,193	7,639,078	33.38%	2,746
Other Local and Intermediate	194,300	1.01%	70	756,232	3.30%	272
State	12,979,243	67.29%	4,665	13,882,354	60.66%	4,990
Federal	15,000	0.08%	5	609,393	2.66%	219
<u>Total Receipts</u>	19,289,183	100.00%	6,934	22,887,057	100.00%	8,227
Total Revenue	19,289,183	100.00%	6,934	22,887,057	100.00%	8,227
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
<u>Total Expenditures</u>						
BY OBJECT	18,667,289	100.00%	6,710	22,265,163	100.00%	8,003
Payroll	15,666,856	83.93%	5,632	16,122,882	72.41%	5,795
Other Operating	2,965,433	15.89%	1,066	3,671,332	16.49%	1,320
Debt Service	0	0.00%	0	2,435,949	10.94%	876
Capital Outlay	35,000	0.19%	13	35,000	0.16%	13
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	5,205		2	5,205		2
Total Operating Expenditures	18,627,084	100.00%	6,696	19,789,009	100.00%	7,113
Instruction (11,95)	11,448,115	61.46%	4,115	11,448,115	57.85%	4,115
Instructional Res Media (12)	349,260	1.88%	126	349,260	1.76%	126

Curriculum/Staff Develop (13)	364,349	1.96%	131	364,349	1.84%	131
Instructional Leadership (21)	11,499	0.06%	4	11,499	0.06%	4
School Leadership (23)	959,226	5.15%	345	959,226	4.85%	345
Guidance Counseling Svcs (31)	319,207	1.71%	115	319,207	1.61%	115
Social Work Services (32)	17,875	0.10%	6	17,875	0.09%	6
Health Services (33)	241,325	1.30%	87	241,325	1.22%	87
Transportation (34)	570,149	3.06%	205	570,149	2.88%	205
Food (35)	0	0.00%	0	1,161,925	5.87%	418
Extracurricular (36)	1,040,162	5.58%	374	1,040,162	5.26%	374
General Administration (41,92)	755,608	4.06%	272	755,608	3.82%	272
Plant Maint/Operation (51)	1,994,929	10.71%	717	1,994,929	10.08%	717
Security/Monitoring (52)	8,352	0.04%	3	8,352	0.04%	3
Data Processing Services (53)	547,028	2.94%	197	547,028	2.76%	197
<u>Total Disbursements</u>	19,289,196	100.00%	6,934	22,887,070	100.00%	8,227
Total Expenditures	18,667,289	96.78%	6,710	22,265,163	97.28%	8,003
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	621,907	3.22%	224	621,907	2.72%	224
<u>Program Expenditures</u>						
Operating Expenditures - Program	15,126,286	100.00%	5,437	15,126,286	100.00%	5,437
Regular	9,782,404	64.67%	3,516	9,782,404	64.67%	3,516
Gifted and Talented	96,031	0.63%	35	96,031	0.63%	35
Career and Technical	596,995	3.95%	215	596,995	3.95%	215
Students with Disabilities	1,643,898	10.87%	591	1,643,898	10.87%	591
Accelerated Education	1,410,233	9.32%	507	1,410,233	9.32%	507
Bilingual	262,198	1.73%	94	262,198	1.73%	94
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	246,030	1.63%	88	246,030	1.63%	88

Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	0	0.00%	0
High School Allotment	187,269	1.24%	67	187,269	1.24%	67
Athletics/Related Activities	901,228	5.96%	324	901,228	5.96%	324
Prekindergarten	0	0.00%	0	0	0.00%	0