



2013-2014 Budgeted Financial data

Totals for Borger ISD (117901)

Total Membership: 2,791

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	20,033,146	100.00%	7,178	23,625,133	100.00%	8,465
Local Tax	6,142,264	30.66%	2,201	7,761,235	32.85%	2,781
Other Local and Intermediate	186,500	0.93%	67	785,142	3.32%	281
State	13,689,382	68.33%	4,905	14,473,363	61.26%	5,186
Federal	15,000	0.07%	5	605,393	2.56%	217
<u>Total Receipts</u>	20,033,146	100.00%	7,178	23,625,133	100.00%	8,465
Total Revenue	20,033,146	100.00%	7,178	23,625,133	100.00%	8,465
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0

Disbursements

Total Expenditures

BY OBJECT	19,376,915	100.00%	6,943	22,968,902	100.00%	8,230
Payroll	15,919,173	82.16%	5,704	16,360,702	71.23%	5,862
Other Operating	3,259,742	16.82%	1,168	3,998,883	17.41%	1,433
Debt Service	0	0.00%	0	2,396,402	10.43%	859
Capital Outlay	198,000	1.02%	71	212,915	0.93%	76

BY FUNCTION (Objects 6100-6400 only)

Community Services (61)	12,820		5	12,820		5
Total Operating Expenditures	19,101,095	100.00%	6,844	20,281,765	100.00%	7,267
Instruction (11,95)	11,672,459	61.11%	4,182	11,672,459	57.55%	4,182
Instructional Res Media (12)	350,674	1.84%	126	350,674	1.73%	126
Curriculum/Staff Develop (13)	387,773	2.03%	139	387,773	1.91%	139
Instructional Leadership (21)	11,501	0.06%	4	11,501	0.06%	4
School Leadership (23)	1,011,830	5.30%	363	1,011,830	4.99%	363
Guidance Counseling Svcs (31)	321,971	1.69%	115	321,971	1.59%	115
Social Work Services (32)	18,873	0.10%	7	18,873	0.09%	7
Health Services (33)	240,738	1.26%	86	240,738	1.19%	86
Transportation (34)	610,417	3.20%	219	610,417	3.01%	219
Food (35)	0	0.00%	0	1,180,670	5.82%	423
Extracurricular (36)	1,085,350	5.68%	389	1,085,350	5.35%	389
General Administration (41,92)	773,001	4.05%	277	773,001	3.81%	277
Plant Maint/Operation (51)	2,035,128	10.65%	729	2,035,128	10.03%	729
Security/Monitoring (52)	8,352	0.04%	3	8,352	0.04%	3
Data Processing Services (53)	573,028	3.00%	205	573,028	2.83%	205
<u>Total Disbursements</u>	20,033,143	100.00%	7,178	23,625,130	100.00%	8,465
Total Expenditures	19,376,915	96.72%	6,943	22,968,902	97.22%	8,230
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	55,000	0.27%	20	55,000	0.23%	20
Intergovernmental Charge	601,228	3.00%	215	601,228	2.54%	215
<u>Program Expenditures</u>						
Operating Expenditures - Program	15,448,555	100.00%	5,535	15,448,555	100.00%	5,535
Regular	10,093,395	65.34%	3,616	10,093,395	65.34%	3,616
Gifted and Talented	98,802	0.64%	35	98,802	0.64%	35
Career and Technical	657,366	4.26%	236	657,366	4.26%	236
Students with Disabilities	1,613,083	10.44%	578	1,613,083	10.44%	578
Accelerated Education	1,277,646	8.27%	458	1,277,646	8.27%	458
Bilingual	243,198	1.57%	87	243,198	1.57%	87

Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	226,627	1.47%	81	226,627	1.47%	81
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	175,649	1.14%	63	175,649	1.14%	63
Athletics/Related Activities	941,508	6.09%	337	941,508	6.09%	337
Prekindergarten	121,281	0.79%	43	121,281	0.79%	43