

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

**BORDEN COUNTY ISD
August 27, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$10,800,143
5800	State Program Revenues	\$2,428,896
5900	Federal Revenue (Not required to be adopted in budget)	\$55,500
	Total Revenues	\$13,284,539

Expenditures:		
11	Instruction	\$2,421,558
12	Instructional Resources, Media Services	\$26,155
13	Curriculum Development & Staff Development	\$12,955
21	Instructional Leadership	\$4,146
23	School Leadership	\$173,829
31	Guidance & Counseling, Evaluation	\$108,530
32	Social Work Services	\$0
33	Health Services	\$79,513
34	Student Transportation	\$306,532
35	Food Services	\$313,116
36	Co-curricular/ Extra-curricular Activities	\$854,616
41	General Administration	\$390,038
* 41	Statutorily Required Public Notice - Required Postings	\$500
**41	Statutorily Required Public Notice - Lobbying	\$1,500
51	Plant Maintenance & Operations	\$1,328,991
52	Security and Monitoring	\$30,000
53	Data Processing	\$204,097
61	Community Service	\$103,434
71	Debt Service	\$2,365,520
81	Facilities Acquisition and Construction	\$49,051
91	Contracted Instructional Services Between Public schools	\$4,230,458
92	Incremental Cost Associated with Chapter 41 School Districts	\$22,000
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000
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 in Other codes	\$183,000
	Total Adopted Expenditure Budget	\$13,284,539
	Difference in Revenue/Expenditures	\$0