

Adopted Budget for Tulia ISD
Date adopted by Board: June 20, 2013

Revenue:	
5700 Local Revenue	\$1,756,217
5800 State Revenue	\$8,134,001
Total Revenue	\$9,890,218
7990 Other Sources	\$5,000
5000 Total Revenue/Other Sources	\$9,895,218

Expenditures:	
11 Instruction	\$5,434,076
12 Instructional Resources, Media	\$244,558
13 Curriculum Development & Staff	\$162,967
21 Instructional Leadership	\$78,572
23 School Leadership	\$613,340
31 Guidance & Counseling, Evaluation	\$310,773
33 Health Services	\$84,811
34 Student Transportation	\$245,517
35 Food Services	\$6,000
36 Co-Curricular/ Extra-curricular	\$550,067
41 General Administration	\$607,227
51 Plant Maintenance & Operations	\$1,050,394
52 Security & Monitoring	\$1,500
53 Data Processing	\$164,765
81 Facilities Acquisition	\$0
91 Contracted Instructional Services	\$0
92 Incremental Cost Associated with	\$0
93 Payments to Fiscal Agent for Shared Service Arrangements	\$285,651
94 Payments to Other Schools	\$0
95 Paymentts to Juvenile Justice AEP	\$0
96 Payments to Charter Schools	\$0
97 Payments to TIF	
99 Inter-government charges not Defined	\$50,000
Total Adopted Expenditure Budget	\$9,890,218
8900 - Other Uses	\$5,000
Total Exp/ Other Uses	\$9,895,218

Difference in Revenue/Expenditures	\$0
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