

2016-17 Adopted Budget for Tulia ISD
Date adopted by Board: June 16, 2016

Revenue:	
5700 Local Revenue	\$1,729,100
5800 State Revenue	\$9,623,932
Total Revenue	\$11,353,032
7990 Other Sources	\$164,300
5000 Total Revenue/Other Sources	\$11,517,332

Expenditures:	
11 Instruction	\$5,749,460
12 Instructional Resources, Media	\$261,713
13 Curriculum Development & Staff	\$166,547
21 Instructional Leadership	\$81,930
23 School Leadership	\$658,807
31 Guidance & Counseling, Evaluation	\$364,404
33 Health Services	\$116,440
34 Student Transportation	\$445,387
35 Food Services	\$6,500
36 Co-Curricular/ Extra-curricular	\$798,269
41 General Administration	\$656,664
51 Plant Maintenance & Operations	\$1,614,234
52 Security & Monitoring	\$1,500
53 Data Processing	\$244,165
81 Facilities Acquisition	\$100,000
91 Contracted Instructional Services	\$0
92 Incremental Cost Associated with	\$0
93 Payments to Fiscal Agent for Shared Service Arrangements	\$307,812
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	\$57,500
Total Adopted Expenditure Budget	\$11,631,332
8900 - Other Uses	\$14,000
Total Exp/ Other Uses	\$11,645,332

Difference in Revenue/Expenditures	(\$128,000)
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