

**Adopted Budget for Tulia ISD**  
**Date adopted by Board: June 19, 2014**

<b>Revenue:</b>	
5700 Local Revenue	\$1,805,524
5800 State Revenue	\$8,766,425
<b>Total Revenue</b>	<b>\$10,571,949</b>
7990 Other Sources	\$5,000
<b>5000 Total Revenue/Other Sources</b>	<b>\$10,576,949</b>

<b>Expenditures:</b>	
11 Instruction	\$5,532,988
12 Instructional Resources, Media	\$267,240
13 Curriculum Development & Staff	\$145,190
21 Instructional Leadership	\$79,500
23 School Leadership	\$655,850
31 Guidance & Counseling, Evaluation	\$350,457
33 Health Services	\$104,995
34 Student Transportation	\$303,733
35 Food Services	\$7,000
36 Co-Curricular/ Extra-curricular	\$653,680
41 General Administration	\$643,804
51 Plant Maintenance & Operations	\$1,337,941
52 Security & Monitoring	\$7,500
53 Data Processing	\$202,115
81 Facilities Acquisition	\$900,000
91 Contracted Instructional Services	\$0
92 Incremental Cost Associated with	\$0
93 Payments to Fiscal Agent for Shared Service Arrangements	\$285,392
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	\$55,000
<b>Total Adopted Expenditure Budget</b>	<b>\$11,532,385</b>
8900 - Other Uses	\$8,000
<b>Total Exp/ Other Uses</b>	<b>\$11,540,385</b>

<b>Difference in Revenue/Expenditures</b>	<b>(\$963,436)</b>
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