

**Adopted Budget for Tulia ISD**  
**Date adopted by Board: June 18, 2015**

<b>Revenue:</b>	
5700 Local Revenue	\$1,822,727
5800 State Revenue	\$8,951,812
<b>Total Revenue</b>	<b>\$10,774,539</b>
7990 Other Sources	\$5,000
<b>5000 Total Revenue/Other Sources</b>	<b>\$10,779,539</b>

<b>Expenditures:</b>	
11 Instruction	\$5,489,019
12 Instructional Resources, Media	\$293,142
13 Curriculum Development & Staff	\$154,993
21 Instructional Leadership	\$81,883
23 School Leadership	\$652,124
31 Guidance & Counseling, Evaluation	\$355,323
33 Health Services	\$108,706
34 Student Transportation	\$298,405
35 Food Services	\$6,500
36 Co-Curricular/ Extra-curricular	\$753,577
41 General Administration	\$676,174
51 Plant Maintenance & Operations	\$1,342,326
52 Security & Monitoring	\$1,500
53 Data Processing	\$232,860
81 Facilities Acquisition	\$0
91 Contracted Instructional Services	\$0
92 Incremental Cost Associated with	\$0
93 Payments to Fiscal Agent for Shared Service Arrangements	\$303,518
94 Payments to Other Schools	\$0
95 Payments to Juvenile Justice AEP	\$0
96 Payments to Charter Schools	\$0
97 Payments to TIF	
99 Inter-government charges not Defined	\$60,000
<b>Total Adopted Expenditure Budget</b>	<b>\$10,810,050</b>
8900 - Other Uses	\$12,000
<b>Total Exp/ Other Uses</b>	<b>\$10,822,050</b>

<b>Difference in Revenue/Expenditures</b>	<b>(\$42,511)</b>
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