

2017-18 Adopted Budget for Tulia ISD
Date adopted by Board: June 15, 2017

Revenue:	
5700 Local Revenue	\$1,743,800
5800 State Revenue	\$9,817,766
5900 Federal Revenue	\$60,000
Total Revenue	\$11,621,566
7990 Other Sources	\$0
5000 Total Revenue/Other Sources	\$11,621,566

Expenditures:	
11 Instruction	\$5,754,263
12 Instructional Resources, Media	\$166,683
13 Curriculum Development & Staff	\$202,356
21 Instructional Leadership	\$82,034
23 School Leadership	\$685,149
31 Guidance & Counseling, Evaluation	\$377,676
33 Health Services	\$112,529
34 Student Transportation	\$447,378
35 Food Services	\$22,600
36 Co-Curricular/ Extra-curricular	\$793,748
41 General Administration	\$674,777
51 Plant Maintenance & Operations	\$1,591,987
52 Security & Monitoring	\$1,000
53 Data Processing	\$293,364
81 Facilities Acquisition	\$0
91 Contracted Instructional Services	\$0
92 Incremental Cost Associated with	\$0
93 Payments to Fiscal Agent for Shared Service Arraingments	\$272,122
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	\$11,535,166
8900 - Other Uses	\$86,400
Total Exp/ Other Uses	\$11,621,566

Difference in Revenue/Expenditures	\$0
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