

Budget Summary Report for TULIA ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,057,337	\$6,143
Instructional Resources, Media Services			
12	Instructional Resources, Media Services	\$237,742	\$241
Curriculum Development & Staff Development			
13	Curriculum Development & Staff Development	\$214,762	\$218
Payment to Juvenile Justice AEP			
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,509,841	\$6,602
Instructional Support			
Instructional Leadership			
21	Instructional Leadership	\$107,662	\$109
School Leadership			
23	School Leadership	\$698,919	\$709
Guidance & Counseling, Evaluation			
31	Guidance & Counseling, Evaluation	\$438,443	\$445
Social Work Services			
32	Social Work Services	\$0	\$0
Health Services			
33	Health Services	\$136,369	\$138
Co-curricular/ Extra-curricular Activities			
36	Co-curricular/ Extra-curricular Activities	\$798,027	\$809
Total:		\$2,179,420	\$2,210
Central Administration			
General Administration			
41	General Administration	\$726,318	\$737
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			
41	Publish Required Notices	\$3,000	\$3
Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."			
41	Lobbying	\$0	\$0
Total:		\$729,318	\$740
District Operations			
Plant Maintenance & Operations			
51	Plant Maintenance & Operations	\$1,733,270	\$1,758
Security and Monitoring			
52	Security and Monitoring	\$15,800	\$16
Data Processing			
53	Data Processing	\$326,598	\$331
Student Transportation			
34	Student Transportation	\$415,637	\$422
Food Services			
35	Food Services	\$904,200	\$917
Total:		\$3,395,505	\$3,444
Debt Service			
71	Debt Service	\$830,000	\$842
Other			
Community Service			
61	Community Service	\$0	\$0
Facilities Acquisition and Construction			
81	Facilities Acquisition and Construction	\$13,700,000	\$13,895
Contracted Instructional Services Between Public schools			
91	Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts			
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$309,759	\$314
Payments to Tax Increment Funds			
97	Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes			
99	Inter-government charges not Defined in Other codes	\$120,000	\$122
Total:		\$14,129,759	\$14,330

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,978,343	\$6,740
Instructional Resources, Media Services			
12	Instructional Resources, Media Services	\$233,175	\$263
Curriculum Development & Staff Development			
13	Curriculum Development & Staff Development	\$188,947	\$213
Payment to Juvenile Justice AEP			
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,400,465	\$7,216
Instructional Support			
Instructional Leadership			
21	Instructional Leadership	\$68,885	\$78
School Leadership			
23	School Leadership	\$673,152	\$759
Guidance & Counseling, Evaluation			
31	Guidance & Counseling, Evaluation	\$435,028	\$490
Social Work Services			
32	Social Work Services	\$0	\$0
Health Services			
33	Health Services	\$134,131	\$151
Co-curricular/ Extra-curricular Activities			
36	Co-curricular/ Extra-curricular Activities	\$775,257	\$874
Total:		\$2,086,453	\$2,352
		\$0	\$0
Central Administration			
General Administration			
41	General Administration	\$723,205	\$815
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			
41	Publish Required Notices	\$3,000	\$3
Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."			
41	Lobbying	\$4,000	\$5
Total:		\$730,205	\$823
District Operations			
Plant Maintenance & Operations			
51	Plant Maintenance & Operations	\$1,693,284	\$1,909
Security and Monitoring			
52	Security and Monitoring	\$15,800	\$18
Data Processing			
53	Data Processing	\$286,979	\$324
Student Transportation			
34	Student Transportation	\$329,542	\$372
Food Services			
35	Food Services	\$788,757	\$889
Total:		\$3,114,362	\$3,511
Debt Service			
71	Debt Service	\$827,000	\$932
Other			
Community Service			
61	Community Service	\$0	\$0
Facilities Acquisition and Construction			
81	Facilities Acquisition and Construction	\$3,200,000	\$3,608
Contracted Instructional Services Between Public schools			
91	Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts			
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$315,665	\$356
Payments to Tax Increment Funds			
97	Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes			
99	Inter-government charges not Defined in Other codes	\$120,000	\$135
Total:		\$3,635,665	\$4,099