

**Adopted Budget for
Date Adopted by Board:**

**TULIA ISD
June 17, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$1,737,376
5800	State Program Revenues	\$8,091,441
	Total Revenues	\$9,828,817

Expenditures:		
11	Instruction	\$5,135,021
12	Instructional Resources, Media	\$246,160
13	Curriculum Development & Staff	\$96,368
21	Instructional Leadership	\$49,707
23	School Leadership	\$570,565
31	Guidance & Counseling, Evaluation	\$295,377
32	Social Work Services	\$0
33	Health Services	\$82,591
34	Student Transportation	\$244,976
35	Food Services	\$497,190
36	Co-curricular/ Extra-curricular	\$494,229
41	General Administration	\$536,158
51	Plant Maintenance & Operations	\$1,050,715
52	Security and Monitoring	\$36,300
53	Data Processing	\$141,960
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$2,000,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$291,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$60,000
	Total Adopted Expenditure Budget	\$11,828,817.00
	Difference in Revenue/Expenditures	(\$2,000,000.00)

