

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

**COTULLA ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$53,425,152
5800	State Program Revenues	\$1,979,769
	Total Revenues	\$55,404,921

Expenditures:		
11	Instruction	\$9,011,068
12	Instructional Resources, Media	\$248,807
13	Curriculum Development & Staff	\$275,225
21	Instructional Leadership	\$21,922
23	School Leadership	\$978,959
31	Guidance & Counseling, Evaluation	\$549,386
32	Social Work Services	\$41,000
33	Health Services	\$224,433
34	Student Transportation	\$623,979
35	Food Services	\$936,549
36	Co-curricular/ Extra-curricular	\$1,085,084
41	General Administration	\$1,018,272
51	Plant Maintenance & Operations	\$2,227,864
52	Security and Monitoring	\$76,491
53	Data Processing	\$651,783
61	Community Service	\$154,412
71	Debt Service	\$10,175,558
81	Facilities Acquisition and	\$126,980
91	Contracted Instructional Services	\$30,055,168
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$271,320
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	\$750,000
	Total Adopted Expenditure Budget	\$59,504,260.00
	Difference in Revenue/Expenditures	(\$4,099,339.00)

