

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

**Cotulla ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$80,929,931
5800	State Program Revenues	\$1,509,897
	Total Revenues	\$82,439,828

Expenditures:		
11	Instruction	\$8,537,207
12	Instructional Resources, Media	\$236,260
13	Curriculum Development & Staff	\$284,277
21	Instructional Leadership	\$18,802
23	School Leadership	\$835,842
31	Guidance & Counseling, Evaluation	\$527,201
32	Social Work Services	\$20,000
33	Health Services	\$192,039
34	Student Transportation	\$575,581
35	Food Services	\$868,784
36	Co-curricular/ Extra-curricular	\$1,046,959
41	General Administration	\$958,869
51	Plant Maintenance & Operations	\$2,388,525
52	Security and Monitoring	\$74,311
53	Data Processing	\$684,538
61	Community Service	\$127,480
71	Debt Service	\$8,533,675
81	Facilities Acquisition and	\$62,282
91	Contracted Instructional Services	\$55,470,876
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$251,320
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	\$745,000
	Total Adopted Expenditure Budget	\$82,439,828.00
	Difference in Revenue/Expenditures	\$0.00

