



TORNILLO
EARLY COLLEGE
DISTRICT

2018-2019 Adopted Budget
Child Nutrition, Debt Service and General Fund

Revenues

5700 Local and Intermediate Sources	\$ 1,292,157
5800 State Program Revenue	10,615,815
5900 Federal Program	1,058,500
7915 Transfers In	480,609
8911 Transfers Out	(480,609)
Total Revenues:	\$ 12,966,472

Expenditures

11 Instruction	\$ 5,105,970
12 Instruction Resources and Media Services	145,029
13 Curriculum Development and Instructional Staff Development	254,954
21 Instructional Leadership	293,636
23 School Leadership	686,601
31 Guidance, Counseling and Evaluation Services	211,389
33 Health Services	143,317
34 Student (Pupil) Transportation	298,754
35 Food Services	996,600
36 Extracurricular Activities	405,666
41 General Administration	914,968
51 Facilities Maintenance and Operations	1,298,066
52 Security and Monitoring Services	238,031
53 Data Processing Services	503,601
61 Community Services	101,900
71 Debt Service	1,352,989
81 Facilities Acquisition and Construction	0
99 Other Intergovernmental Charges	15,000

Total Expenditures: **\$ 12,966,472**

Difference in Revenue/Expenditures: **\$ 0**