

**Dell City Independent School District
Proposed Budget by Function
2018-2019**

	Total Proposed Budget 2019	Total Approved Budget 2018	Actual 2017	Total Proposed Budget 2019			
Estimated Revenues:							
Local	\$744,828	\$727,572	\$744,828	43.25%	\$0	\$4,618,888	-\$3,891,316
State	899,760	899,760	880,993	53.48%	0	2,150,030	-1,250,270
Federal	55,000	55,000	55,598	3.27%	0	2,900,000	-2,845,000
Total Estimated Revenues	1,699,588	1,682,332	1,681,419	100.00%	0	9,668,918	-\$7,986,586
Appropriations:							
11 Instruction	\$609,493	\$597,542	\$527,850	35.3%	\$381,940	\$392,073	205,469
12 Instructional Resources/Media Services	1,000	2,500	693	0.1%	378,310	185,153	-182,653
13 Curriculum Development/Instrl Staff Dev	16,100	16,100	13,020	1.0%	3,635,877	3,728,411	-3,712,311
21 Instructional Leadership	1,500	3,500	0	0.2%	207,218	246,777	-243,277
23 School Leadership	140,113	137,366	84,922	8.1%	75,369	75,060	62,306
31 Guidance and Counseling Services	24,462	24,462	13,860	1.4%	214,388	65,076	-40,614
33 Health Services	2,000	3,500	1,425	0.2%	8,122	8,121	-4,621
34 Student Transportation	94,090	100,659	49,306	5.9%	64,372	66,102	34,557
35 Food Services	73,000	78,972	73,003	4.7%	78,699	81,189	-2,217
36 Co/Extra Curricular Activities	60,000	62,175	70,876	3.7%	17,515	34,700	27,475
41 General Administration	315,000	313,151	326,116	18.5%	1,988,634	2,297,660	-1,984,509
51 Maintenance/Operations	181,000	180,500	203,973	10.7%	686,550	795,422	-614,922
53 Data Processing Services	63,000	63,126	27,659	3.7%	743,437	801,206	-738,080
61 Community Services	10,000	12,500	9,379	0.7%	133,572	119,233	-106,733
71 Debt Obligations	64,938	64,938	52,541	3.8%			
72 Interest on Long Term Debt	12,391	0	12,391	0.0%			
81 Facilities Acquisition	0	0	11,311	0.0%			
99 Appraisal District	31,501	31,500	31,655	1.9%			
Total Appropriations	\$1,699,588	\$1,692,491	\$1,509,980	100.0%	\$8,614,003	\$8,896,183	-7,300,130
Excess of Revenue over Appropriations	0	-10,159	171,439			0	
Fund Balance- September 1 (Beginning)			<u>1,489,638</u>				
Fund Balance- August 31 (Ending)			<u>1,661,077</u>				
		1613519					
		78972					
		1692491					