

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

**DELL CITY ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$699,778
5800	State Program Revenues	\$719,310
	Total Revenues	\$1,419,088

Expenditures:		
11	Instruction	\$661,591
12	Instructional Resources, Media	\$3,795
13	Curriculum Development & Staff	\$13,580
21	Instructional Leadership	\$0
23	School Leadership	\$96,498
31	Guidance & Counseling, Evaluation	\$19,209
32	Social Work Services	\$0
33	Health Services	\$1,039
34	Student Transportation	\$30,000
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$60,000
41	General Administration	\$220,000
51	Plant Maintenance & Operations	\$160,000
52	Security and Monitoring	\$0
53	Data Processing	\$100,000
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$11,376
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
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	\$42,000
	Total Adopted Expenditure Budget	\$1,419,088.00
	Difference in Revenue/Expenditures	\$0.00

