

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

**DELL CITY ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$609,506
5800	State Program Revenues	\$936,975
	Total Revenues	\$1,546,481

Expenditures:		
11	Instruction	\$700,000
12	Instructional Resources, Media	\$15,000
13	Curriculum Development & Staff	\$35,000
21	Instructional Leadership	\$3,500
23	School Leadership	\$98,000
31	Guidance & Counseling, Evaluation	\$29,700
32	Social Work Services	\$0
33	Health Services	\$2,000
34	Student Transportation	\$35,000
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$65,000
41	General Administration	\$230,000
51	Plant Maintenance & Operations	\$180,000
52	Security and Monitoring	\$0
53	Data Processing	\$110,000
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$11,154
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	\$31,646
	Total Adopted Expenditure Budget	\$1,546,000.00
	Difference in Revenue/Expenditures	\$481.00