

DELL CITY INDEPENDENT SCHOOL DISTRICT
 FISCAL YEAR 2016-2017
 ORIGINAL BUDGET

29-Aug-16

Fund 199 General Fund	Current Adopted Budget		
Revenue:			
5700 Local & Intermediate Sources	609,506.00		
5800 State Programs	936,975.00		
Total Estimated Revenue	1,546,481.00		
Appropriations:			
00 Operating Transfers Out (to C/N)	-		
11 Instruction	700,000.00		
12 Instructional Resources	15,000.00		
13 Staff & Curriculum Development	35,000.00		
21 Instructional Leadership	3,500.00		
23 School Leadership	98,000.00		
31 Guidance & Counseling	29,700.00		
33 Health Services	2,000.00		
34 Transportation Services	35,000.00		
36 Extracurricular/ Co-curricular Activities	65,000.00		
41 District Administration	230,000.00		
51 Maintenance & Operations	180,000.00		
53 Data Processing Services	110,000.00		
81 Facilities Acquisition & Construction	11,154.00		
99 Payments to Fiscal Agents	31,646.00		
Total Appropriations	1,546,000.00		
Equity (Revenues-Expenditures)	481.00		

Fund 101 Food Service	Current Adopted Budget		
Revenue:			
5700 Lunchroom Sales	3,200.00		
5800 State Programs	1,500.00		
5900 Federal Programs	55,000.00		
00 Operating Transfers In (from 199)	-		
Total Estimated Revenue	59,700.00		
Appropriations:			
35 Food Services	60,256.00		
51 Maintenance & Operations	-		
Total Appropriations	60,256.00		
Equity (Revenues-Expenditures)	(556.00)		

Approved: Craig Bentley

Date: 8-29-16