

**DELL CITY INDEPENDENT SCHOOL DISTRICT  
FISCAL YEAR 2015-2016  
ORIGINAL BUDGET**

Fund 199 General Fund	<u>Current Adopted Budget</u>	<u>Proposed Amendment</u>	<u>Amended Budget</u>
<b>Revenue:</b>			
5700 Local & Intermediate Sources	699,778.00	-	699,778.00
5800 State Programs	719,310.00	158,771.00	878,081.00
Total Estimated Revenue	<u>1,419,088.00</u>	<u>158,771.00</u>	<u>1,577,859.00</u>
<b>Appropriations:</b>			
00 Operating Transfers Out (to C/N)	-		
11 Instruction	661,203.00		661,203.00
12 Instructional Resources	3,795.00	771.00	4,566.00
13 Staff & Curriculum Development	13,580.00	21,000.00	34,580.00
21 Instructional Leadership		3,500.00	3,500.00
23 School Leadership	96,498.00	1,000.00	97,498.00
31 Guidance & Counseling	19,209.00	2,500.00	21,709.00
33 Health Services	1,427.00		1,427.00
34 Transportation Services	30,000.00	15,000.00	45,000.00
36 Extracurricular/ Co-curricular Activities	60,000.00	35,000.00	95,000.00
41 District Administration	220,000.00		220,000.00
51 Maintenance & Operations	160,000.00	80,000.00	240,000.00
53 Data Processing Services	100,000.00		100,000.00
81 Facilities Acquisition & Construction	11,376.00		11,376.00
99 Consultants	42,000.00		42,000.00
Total Appropriations	<u>1,419,088.00</u>	<u>158,771.00</u>	<u>1,577,859.00</u>
Equity (Revenues-Expenditures)	-	-	-

Fund 101 Food Service	<u>Current Adopted Budget</u>	<u>Proposed Amendment</u>	<u>Amended Budget</u>
<b>Revenue:</b>			
5700 Lunchroom Sales	3,200.00		3,200.00
5800 State Programs	2,188.00	5,868.85	8,056.85
5900 Federal Programs	49,000.00		49,000.00
00 Operating Transfers In (from 199)	-		
Total Estimated Revenue	<u>54,388.00</u>		<u>60,256.85</u>
<b>Appropriations:</b>			
35 Food Services	54,388.00		60,256.85
51 Maintenance & Operations	-		
Total Appropriations	<u>54,388.00</u>		<u>60,256.85</u>
Equity (Revenues-Expenditures)	-		-

Approved: \_\_\_\_\_

*Craig Bentley*

Date: \_\_\_\_\_

4-21-16