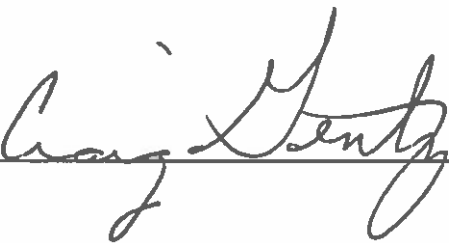


DELL CITY INDEPENDENT SCHOOL DISTRICT  
 FISCAL YEAR 2015-2016  
 ORIGINAL BUDGET  
 FINAL AUGUST 29, 2016

Fund 199 General Fund	Current Adopted Budget	Proposed Amendment	Amended Budget
<b>Revenue:</b>			
5700 Local & Intermediate Sources	699,778.00	49,234.00	749,012.00
5800 State Programs	878,081.00	200,526.00	1,078,607.00
Total Estimated Revenue	1,577,859.00		1,827,619.00
<b>Appropriations:</b>			
00 Operating Transfers Out (to C/N)	-		
11 Instruction	661,203.00	(15,000.00)	646,203.00
12 Instructional Resources	4,566.00	-	4,566.00
13 Staff & Curriculum Development	34,580.00	-	34,580.00
21 Instructional Leadership	3,500.00	-	3,500.00
23 School Leadership	84,498.00	13,000.00	97,498.00
31 Guidance & Counseling	29,709.00	1,500.00	31,209.00
33 Health Services	1,427.00	-	1,427.00
34 Transportation Services	30,000.00	1,500.00	31,500.00
36 Extracurricular/ Co-curricular Activities	95,000.00	-	95,000.00
41 District Administration	250,000.00	13,000.00	263,000.00
51 Maintenance & Operations	240,000.00	(2,624.00)	237,376.00
53 Data Processing Services	105,000.00	-	105,000.00
81 Facilities Acquisition & Construction	6,376.00	(6,376.00)	-
99 Consultants	32,000.00	(5,000.00)	27,000.00
Total Appropriations	1,577,859.00	-	1,577,859.00
Equity (Revenues-Expenditures)	-	-	249,760.00

Fund 101 Food Service	Current Adopted Budget	Proposed Amendment	Amended Budget
<b>Revenue:</b>			
5700 Lunchroom Sales	3,200.00		3,200.00
5800 State Programs	8,335.00	-	8,335.00
5900 Federal Programs	54,333.00	1,500.00	55,833.00
00 Operating Transfers In (from 199)	-		
Total Estimated Revenue	65,868.00		67,368.00
<b>Appropriations:</b>			
35 Food Services	60,256.00		60,256.85
51 Maintenance & Operations	-		
Total Appropriations	60,256.00		60,256.85
Equity (Revenues-Expenditures)	5,612.00		7,111.15

Approved: 

Date: 8-29-16