

**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>
Revenue:			
5700 Local & Intermediate Sources	699,778.00	-	699,778.00
5800 State Programs	878,081.00	-	878,081.00
Total Estimated Revenue	1,577,859.00		1,577,859.00
Appropriations:			
00 Operating Transfers Out (to C/N)	-		
11 Instruction	661,203.00	-	661,203.00
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	97,498.00	(13,000.00)	84,498.00
31 Guidance & Counseling	21,709.00	8,000.00	29,709.00
33 Health Services	1,427.00	-	1,427.00
34 Transportation Services	45,000.00	(15,000.00)	30,000.00
36 Extracurricular/ Co-curricular Activities	95,000.00	-	95,000.00
41 District Administration	220,000.00	30,000.00	250,000.00
51 Maintenance & Operations	240,000.00	-	240,000.00
53 Data Processing Services	100,000.00	5,000.00	105,000.00
81 Facilities Acquisition & Construction	11,376.00	(5,000.00)	6,376.00
99 Consultants	42,000.00	(10,000.00)	32,000.00
Total Appropriations	1,577,859.00	-	1,577,859.00
Equity (Revenues-Expenditures)	-	-	-

Fund 101 Food Service	<u>Current Adopted Budget</u>	<u>Proposed Amendment</u>	<u>Amended Budget</u>
Revenue:			
5700 Lunchroom Sales	3,200.00		3,200.00
5800 State Programs	8,054.00	281.00	8,335.00
5900 Federal Programs	49,000.00	5,333.00	54,333.00
00 Operating Transfers In (from 199)	-		
Total Estimated Revenue	60,254.00		65,868.00
Appropriations:			
35 Food Services	60,256.00		60,256.85
51 Maintenance & Operations	-		
Total Appropriations	60,256.00		60,256.85
Equity (Revenues-Expenditures)	(2.00)		5,611.15

Approved: 

Date: 8-13-16