

**DUNCANVILLE INDEPENDENT SCHOOL DISTRICT
2016-2017 Adopted Budget**

	<u>General Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total All Funds</u>
<i>Estimated Revenues</i>				
Local Sources				
Ad Valorem Taxes	\$ 39,718,914	\$ -	\$ 17,378,913	\$ 57,097,827
Other	401,150	1,219,718	-	1,620,868
Total Local Sources	40,120,064	1,219,718	17,378,913	58,718,695
State Sources				
State Aid	58,293,325	42,000	2,064,062	60,399,387
TRS On-behalf Payments	4,273,640	0	-	4,273,640
Total State Sources	62,566,965	42,000	2,064,062	64,673,027
Federal Sources	2,025,000	6,276,909	-	8,301,909
Other Revenue Sources	-	-	-	-
Total Revenues	\$ 104,712,029	\$ 7,538,627	\$ 19,442,975	\$ 131,693,631
<i>Estimated Expenditures</i>				
11 Instruction	\$ 61,068,910	\$ -	\$ -	\$ 61,068,910
12 Instructional Resources & Media	\$ 1,388,393	\$ -	\$ -	\$ 1,388,393
13 Curriculum/Staff Development	\$ 2,699,709	\$ -	\$ -	\$ 2,699,709
21 Instructional Leadership	\$ 1,986,708	\$ -	\$ -	\$ 1,986,708
23 School Leadership	\$ 7,170,770	\$ -	\$ -	\$ 7,170,770
31 Guidance, Counseling & Evaluation	\$ 3,272,274	\$ -	\$ -	\$ 3,272,274
32 Social Work	\$ 43,625	\$ -	\$ -	\$ 43,625
33 Health Services	\$ 1,374,279	\$ -	\$ -	\$ 1,374,279
34 Student Transportation	\$ 3,183,787	\$ -	\$ -	\$ 3,183,787
35 Nutrition Services	\$ 10,000	\$ 7,380,627	\$ -	\$ 7,390,627
36 Cocurricular/Extracurricular Activities	\$ 2,560,968	\$ -	\$ -	\$ 2,560,968
41 General Administration	\$ 3,928,220	\$ -	\$ -	\$ 3,928,220
51 Plant Maintenance & Operations	\$ 10,891,111	\$ 133,000	\$ -	\$ 11,024,111
52 Security & Monitoring Services	\$ 1,144,021	\$ 25,000	\$ -	\$ 1,169,021
53 Data Processing Services	\$ 3,258,152	\$ -	\$ -	\$ 3,258,152
61 Community Services	\$ 330,295	\$ -	\$ -	\$ 330,295
71 Debt Service	\$ -	\$ -	\$ 19,442,975	\$ 19,442,975
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
95 Payments to Juvenile Justice	\$ 100,000	\$ -	\$ -	\$ 100,000
99 Appraisal Costs	\$ 247,000	\$ -	\$ -	\$ 247,000
Total Expenditures	\$ 104,658,222	\$ 7,538,627	\$ 19,442,975	\$ 131,639,824
Revenues Over (Under) Expenditures	\$ 53,807	\$ -	\$ -	\$ 53,807