

**DUNCANVILLE INDEPENDENT SCHOOL DISTRICT
2015-2016 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	\$ 36,920,053	\$ -	\$ 17,100,000	\$ 54,020,053
Other	400,868	1,273,700	-	1,674,568
Total Local Sources	37,320,921	1,273,700	17,100,000	55,694,621
State Sources				
State Aid	60,160,962	42,000	2,366,212	62,569,174
TRS On-behalf Payments	3,769,000	135,600	-	3,904,600
Total State Sources	63,929,962	177,600	2,366,212	66,473,774
Federal Sources	925,000	6,225,695	-	7,150,695
Other Revenue Sources	-	-	-	-
Total Revenues	\$ 102,175,883	\$ 7,676,995	\$ 19,466,212	\$ 129,319,090
<i>Estimated Expenditures</i>				
11 Instruction	\$ 60,545,461	\$ -	\$ -	\$ 60,545,461
12 Instructional Resources & Media	\$ 955,420	\$ -	\$ -	\$ 955,420
13 Curriculum/Staff Development	\$ 2,660,810	\$ -	\$ -	\$ 2,660,810
21 Instructional Leadership	\$ 2,250,141	\$ -	\$ -	\$ 2,250,141
23 School Leadership	\$ 6,529,945	\$ -	\$ -	\$ 6,529,945
31 Guidance, Counseling & Evaluation	\$ 3,449,491	\$ -	\$ -	\$ 3,449,491
32 Social Work	\$ 46,875	\$ -	\$ -	\$ 46,875
33 Health Services	\$ 1,217,898	\$ -	\$ -	\$ 1,217,898
34 Student Transportation	\$ 3,913,247	\$ -	\$ -	\$ 3,913,247
35 Nutrition Services	\$ 70,000	\$ 7,513,995	\$ -	\$ 7,583,995
36 Cocurricular/Extracurricular Activities	\$ 2,524,314	\$ -	\$ -	\$ 2,524,314
41 General Administration	\$ 4,028,712	\$ -	\$ -	\$ 4,028,712
51 Plant Maintenance & Operations	\$ 11,347,336	\$ 138,000	\$ -	\$ 11,485,336
52 Security & Monitoring Services	\$ 1,350,626	\$ 25,000	\$ -	\$ 1,375,626
53 Data Processing Services	\$ 3,759,554	\$ -	\$ -	\$ 3,759,554
61 Community Services	\$ 309,030	\$ -	\$ -	\$ 309,030
71 Debt Service	\$ -	\$ -	\$ 19,466,212	\$ 19,466,212
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
95 Payments to Juvenile Justice	\$ 100,000	\$ -	\$ -	\$ 100,000
99 Appraisal Costs	\$ 234,000	\$ -	\$ -	\$ 234,000
Total Expenditures	\$ 105,292,860	\$ 7,676,995	\$ 19,466,212	\$ 132,436,067
Revenues Over (Under) Expenditures	\$ (3,116,977)	\$ -	\$ -	\$ (3,116,977)