

**DUNCANVILLE INDEPENDENT SCHOOL DISTRICT
2014-2015 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	\$ 35,902,030	\$ -	\$ 11,612,617	\$ 47,514,647
Other	296,581	1,168,106	-	1,464,687
Total Local Sources	36,198,611	1,168,106	11,612,617	48,979,334
State Sources				
State Aid	59,285,976	42,000	2,995,559	62,323,535
TRS On-behalf Payments	3,769,000	135,000	-	3,904,000
Total State Sources	63,054,976	177,000	2,995,559	66,227,535
Federal Sources	925,000	5,928,504	-	6,853,504
Other Revenue Sources	-	-	-	-
Total Revenues	\$ 100,178,587	\$ 7,273,610	\$ 14,608,176	\$ 122,060,373
<i>Estimated Expenditures</i>				
11 Instruction	\$ 57,575,462	\$ -	\$ -	\$ 57,575,462
12 Instructional Resources & Media	\$ 948,736	\$ -	\$ -	\$ 948,736
13 Curriculum/Staff Development	\$ 3,060,688	\$ -	\$ -	\$ 3,060,688
21 Instructional Leadership	\$ 1,748,740	\$ -	\$ -	\$ 1,748,740
23 School Leadership	\$ 6,385,404	\$ -	\$ -	\$ 6,385,404
31 Guidance, Counseling & Evaluation	\$ 3,283,186	\$ -	\$ -	\$ 3,283,186
32 Social Work	\$ 44,647	\$ -	\$ -	\$ 44,647
33 Health Services	\$ 1,183,339	\$ -	\$ -	\$ 1,183,339
34 Student Transportation	\$ 3,362,583	\$ -	\$ -	\$ 3,362,583
35 Nutrition Services	\$ 90,000	\$ 7,012,610	\$ -	\$ 7,102,610
36 Cocurricular/Extracurricular Activities	\$ 2,520,075	\$ -	\$ -	\$ 2,520,075
41 General Administration	\$ 3,478,968	\$ -	\$ -	\$ 3,478,968
51 Plant Maintenance & Operations	\$ 10,973,000	\$ 236,000	\$ -	\$ 11,209,000
52 Security & Monitoring Services	\$ 1,331,912	\$ 25,000	\$ -	\$ 1,356,912
53 Data Processing Services	\$ 3,305,330	\$ -	\$ -	\$ 3,305,330
61 Community Services	\$ 214,917	\$ -	\$ -	\$ 214,917
71 Debt Service	\$ 344,600	\$ -	\$ 14,608,176	\$ 14,952,776
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
95 Payments to Juvenile Justice	\$ 100,000	\$ -	\$ -	\$ 100,000
99 Appraisal Costs	\$ 227,000	\$ -	\$ -	\$ 227,000
Total Expenditures	\$ 100,178,587	\$ 7,273,610	\$ 14,608,176	\$ 122,060,373
Revenues Over (Under) Expenditures	\$ 0	\$ -	\$ -	\$ 0