

**DeKalb ISD Approved Budget
2016-2017
Summary of Revenues & Expenditures
General Funds
(Includes funds 183 & 199)**

Total

General Operating Revenue (at an ADA of 745 & tax rate of \$1.17)	\$	7,731,984
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Total Revenue		\$ 7,731,984
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11 - Instruction	\$	4,284,731
12 - Instructional Resources	\$	35,882
13 - Instructional Staff Development	\$	174,368
23 - School Administration	\$	462,416
31 - Guidance & Counseling	\$	213,009
33 - Health Services	\$	54,670
34 - Student Transportation	\$	1,000
36 - Extra Curricular Activities	\$	444,862
41 - General Administration	\$	299,570
51 - Plant Maintenance & Operations	\$	1,048,097
52 - Security	\$	2,500
53 - Data Processing Services	\$	266,114
71- Debt Service	\$	43,765
93 - Shared Service Arrangements	\$	369,000
99 - Other Intergovernmental Charges	\$	32,000

Total All Functions

\$ 7,731,984

*Budget does not include TRS On-behalf Revenue or Expenditures.

Total Expected Use of Assigned Fund Balance

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