

**DENVER CITY ISD ADOPTED BUDGET
2015-2016**

| | | | |
|-----|------|--------------------------------|------------|
| | 5700 | Local and Intermediate Sources | 20,736,059 |
| M&O | 5800 | State Program Revenues | 9,131,959 |
| | 5900 | Federal Program Revenues | 625,000 |
| I&S | 9999 | Interest & Sinking | 4,228,270 |

TOTAL REVENUES **34,721,288**

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|-----|----|--|------------|
| | 11 | Instruction | 10,098,220 |
| | 12 | Instructional Resources, Media Services | 314,275 |
| | 13 | Curriculum Development & Staff Development | 147,500 |
| | 23 | School Leadership | 1,254,550 |
| | 31 | Guidance & Counseling, Evaluation | 586,575 |
| | 33 | Health Services | 256,600 |
| | 34 | Student Transportation | 845,600 |
| M&O | 35 | Food Services | 1,216,600 |
| | 36 | Co-curricular/ Extra-curricular Activities | 1,337,525 |
| | 41 | General Administration | 1,023,650 |
| | 51 | Plant Maintenance & Operations | 2,681,350 |
| | 52 | Security and Monitoring | 61,700 |
| | 53 | Data Processing | 324,800 |
| | 61 | Community Service | 1,500 |
| | 91 | Recapture | 10,279,641 |
| I&S | 99 | Debt Service | 4,228,270 |

TOTAL EXPENSES **34,658,356**

DIFFERENCE **62,932**