

Dalhart ISD
 Annual Budget
 July 1, 2015 - June 30, 2016
 Approved by Board of Trustees June 25, 2015

General Operating Fund

REVENUES

Fund	Function			2015-2016 Approved Budget
199	00	57XX	Local and Intermediate Sources	\$ 8,410,890
199	00	58XX	State Revenue	\$ 5,948,730
			Total Revenues	\$ 14,359,620

EXPENDITURES

199	11	6XXX	Instruction	\$ 7,551,345
199	12	6XXX	Library & Media	\$ 530,618
199	13	6XXX	Staff Development	\$ -
199	21	6XXX	Instructional Leadership	\$ 204,366
199	23	6XXX	Campus Leadership	\$ 1,103,179
199	31	6XXX	Counseling	\$ 297,422
199	33	6XXX	Health Services	\$ 108,128
199	34	6XXX	Transportation	\$ 353,662
199	36	6XXX	Co & Extra Curricular	\$ 671,359
199	41	6XXX	District Administration	\$ 648,046
199	51	6XXX	Maintenance	\$ 2,094,403
199	52	6XXX	Security	\$ 75,500
199	53	6XXX	Data Processing	\$ 53,592
199	61	6XXX	Community Services	\$ 5,000
199	71	6XXX	Long-Term Debt	\$ 358,000
199	99	6XXX	Appraisal	\$ 275,000
199	00	8XXX	Operating Transfers Out	\$ 30,000
			Total Expenditures	\$ 14,359,620
				\$ -

Debt Service Fund

REVENUES

Fund	Function			
599	00	57XX	Revenues from Local Taxes	\$ 1,354,638.00
			Total Revenues	\$ 1,354,638.00

EXPENDITURES

599	71	6XXX	Expenditures	\$ 1,354,638.00
			Total Expenditures	\$ 1,354,638.00

Food Service Fund

REVENUES

Fund	Function			
240	00	5XXX	Revenues	\$ 910,000
240	00	7915	Operating Transfers In	\$ 30,000
			Total Revenues	\$ 940,000

EXPENDITURES

240	35	6XXX	Food Service Expenditures	\$ 940,000
			Total Expenditures	\$ 940,000