

DALHART INDEPENDENT SCHOOL DISTRICT
2016-2017 Official Budget
 Approved by Board of Trustees June 21, 2016

| | | | |
|-----------------------|-------------------------|-----------------------------|-----------------------------|
| 199 Operating Fund | General Service Fund | 240 Food Service Fund | 599 Debt Service Fund |
|-----------------------|-------------------------|-----------------------------|-----------------------------|

ESTIMATED REVENUES

| | | | | | | |
|--------------------------------------|----|------------|----|---------|----|---------|
| 5700 Total Local Revenue | \$ | 10,019,700 | \$ | 270,131 | \$ | 962,256 |
| 5800 Total State Revenue | | 5,295,476 | | 4,500 | | - |
| 5900 Total Federal Revenue | | - | | 595,725 | | - |
| 5000 TOTAL ESTIMATED REVENUES | \$ | 15,315,176 | \$ | 870,356 | \$ | 962,256 |

APPROPRIATED EXPENDITURES

| | | | | | | |
|--|----|------------|----|---------|----|---------|
| 11 Instruction | | 8,500,664 | | - | | - |
| 12 Instructional Resources, Media Services | | 559,973 | | - | | - |
| 13 Curriculum and Staff Development | | - | | - | | - |
| 21 Instructional Leadership | | 181,621 | | - | | - |
| 23 School Leadership | | 1,018,348 | | - | | - |
| 31 Guidance & Counseling, Evaluation | | 343,587 | | - | | - |
| 32 Social Work Services | | - | | - | | - |
| 33 Health Services | | 114,428 | | - | | - |
| 34 Student Transportation | | 488,685 | | - | | - |
| 35 Food Services | | - | | 870,356 | | - |
| 36 Co-curricular / Extra-curricular Activities | | 727,576 | | - | | - |
| 41 General Administration | | 685,936 | | - | | - |
| 51 Plant Maintenance & Operations | | 1,860,659 | | - | | - |
| 52 Security & Monitoring | | 116,106 | | - | | - |
| 53 Data Processing (Technology) | | 58,528 | | - | | - |
| 61 Community Services | | 5,000 | | - | | - |
| 71 Debt Service | | 360,065 | | - | | 962,256 |
| 81 Facilities Acquisition & Construction | | - | | - | | - |
| 91 Contracted Instructional Services | | - | | - | | - |
| 93 Payment to Fiscal Agents | | - | | - | | - |
| 99 Inter-governmental charges (DCAD, HCAD) | | 294,000 | | - | | - |
| 6000 TOTAL EXPENDITURES | \$ | 15,315,176 | \$ | 870,356 | \$ | 962,256 |
| Budget Surplus (Deficit) | | - | | - | | - |