

Budget Summary Report for DALHART ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,772,296	\$4,384
12	Instructional Resources, Media Services	\$530,618	\$299
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,302,914	\$4,683
Instructional Support			
21	Instructional Leadership	\$204,366	\$115
23	School Leadership	\$1,103,179	\$622
31	Guidance & Counseling, Evaluation	\$297,422	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$108,128	\$61
36	Co-curricular/ Extra-curricular Activities	\$671,359	\$379
Total		\$2,384,454	\$1,345
Central Administration			
41	General Administration	\$648,046	\$366
District Operations			
51	Plant Maintenance & Operations	\$2,271,638	\$1,281
52	Security and Monitoring	\$158,415	\$89
53	Data Processing	\$53,592	\$30
34	Student Transportation	\$492,252	\$278
35	Food Services	\$0	\$0
Total:		\$2,975,897	\$1,678
Debt Service			
71	Debt Service	\$359,100	\$203
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$273,900	\$154
Total:		\$278,900	\$157

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,500,664	\$4,880
12	Instructional Resources, Media Services	\$559,973	\$321
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,060,637	\$5,201
Instructional Support			
21	Instructional Leadership	\$181,621	\$104
23	School Leadership	\$1,018,348	\$585
31	Guidance & Counseling, Evaluation	\$343,587	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$114,428	\$66
36	Co-curricular/ Extra-curricular Activities	\$727,576	\$418
Total		\$2,385,560	\$1,369
			\$0
Central Administration			
41	General Administration	\$685,936	\$394
District Operations			
51	Plant Maintenance & Operations	\$1,860,659	\$1,068
52	Security and Monitoring	\$116,106	\$67
53	Data Processing	\$58,528	\$34
34	Student Transportation	\$488,685	\$281
35	Food Services	\$0	\$0
Total:		\$2,523,978	\$1,449
Debt Service			
71	Debt Service	\$360,065	\$207
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$294,000	\$169
Total:		\$299,000	\$172