

**Budget Summary Report for DALHART ISD**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$8,441,614	\$4,928	11	Instruction	\$8,545,172	\$4,939
12	Instructional Resources, Media Services	\$559,273	\$326	12	Instructional Resources, Media Services	\$612,699	\$354
13	Curriculum Development & Staff Development	\$30,000	\$18	13	Curriculum Development & Staff Development	\$55,000	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,030,887</b>	<b>\$5,272</b>		<b>Total:</b>	<b>\$9,212,871</b>	<b>\$5,325</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$181,621	\$106	21	Instructional Leadership	\$212,635	\$123
23	School Leadership	\$1,018,348	\$594	23	School Leadership	\$849,186	\$491
31	Guidance & Counseling, Evaluation	\$343,587	\$201	31	Guidance & Counseling, Evaluation	\$244,373	\$141
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$114,428	\$67	33	Health Services	\$116,938	\$68
36	Co-curricular/ Extra-curricular Activities	\$729,975	\$426	36	Co-curricular/ Extra-curricular Activities	\$679,623	\$393
	<b>Total</b>	<b>\$2,387,959</b>	<b>\$1,394</b>		<b>Total</b>	<b>\$2,102,755</b>	<b>\$1,215</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$685,186	\$400	41	General Administration	\$669,554	\$387
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,281,478	\$1,332	51	Plant Maintenance & Operations	\$1,773,197	\$1,025
52	Security and Monitoring	\$116,106	\$68	52	Security and Monitoring	\$69,076	\$40
53	Data Processing	\$90,028	\$53	53	Data Processing	\$98,322	\$57
34	Student Transportation	\$535,187	\$312	34	Student Transportation	\$242,389	\$140
35	Food Services	\$870,356	\$508	35	Food Services	\$850,947	\$492
	<b>Total:</b>	<b>\$3,893,155</b>	<b>\$2,273</b>		<b>Total:</b>	<b>\$3,033,931</b>	<b>\$1,754</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,322,321	\$772	71	Debt Service	\$1,324,044	\$765
<b>Other</b>				<b>Other</b>			
61	Community Service	\$5,000	\$3	61	Community Service	\$8,000	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$294,000	\$172	99	Inter-government charges not Defined in Other codes	\$367,748	\$213
	<b>Total:</b>	<b>\$299,000</b>	<b>\$175</b>		<b>Total:</b>	<b>\$375,748</b>	<b>\$217</b>