

**Adopted Budget for
Date Adopted by Board:**

**DALHART ISD
June 28, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$12,878,558
5800	State Program Revenues	\$2,369,371
5900	Federal Program Revenues	\$665,500
	Total Revenues	\$15,913,429

Expenditures:		
11	Instruction	\$8,214,469
12	Instructional Resources, Media Curriculum Development & Staff Development	\$135,931 \$37,000
21	Instructional Leadership	\$274,653
23	School Leadership	\$952,931
31	Guidance & Counseling, Evaluation	\$351,819
32	Social Work Services	\$0
33	Health Services	\$127,140
34	Student Transportation	\$286,709
35	Food Services	\$925,256
36	Co-curricular/ Extra-curricular	\$668,926
41*	General Administration	\$799,191
51	Plant Maintenance & Operations	\$1,602,245
52	Security and Monitoring	\$67,618
53	Data Processing	\$288,281
61	Community Service	\$5,500
71	Debt Service	\$1,323,013
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0

99	Inter-government charges not Defined in Other codes	\$372,000
	Total Adopted Expenditure Budget	\$16,432,682
	Difference in Revenue/Expenditures	(\$519,253)
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$3,000

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New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budget expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

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