

Budget Summary Report for DALHART ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,545,172	\$5,049
12	Instructional Resources, Media Services	\$612,699	\$362
13	Curriculum Development & Staff Development	\$55,000	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,212,871	\$5,443
Instructional Support			
21	Instructional Leadership	\$212,635	\$126
23	School Leadership	\$849,186	\$502
31	Guidance & Counseling, Evaluation	\$244,373	\$144
32	Social Work Services	\$0	\$0
33	Health Services	\$116,938	\$69
36	Co-curricular/ Extra-curricular Activities	\$679,623	\$402
Total		\$2,102,755	\$1,242
Central Administration			
41	General Administration	\$669,554	\$396
District Operations			
51	Plant Maintenance & Operations	\$1,773,197	\$1,048
52	Security and Monitoring	\$69,076	\$41
53	Data Processing	\$98,322	\$58
34	Student Transportation	\$242,389	\$143
35	Food Services	\$850,947	\$503
Total:		\$3,033,931	\$1,792
Debt Service			
71	Debt Service	\$1,324,044	\$782
Other			
61	Community Service	\$8,000	\$5
81	Facilities Acquisition and Construction	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,065,561	\$4,718
12	Instructional Resources, Media Services	\$405,528	\$237
13	Curriculum Development & Staff Development	\$37,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,508,089	\$4,977
Instructional Support			
21	Instructional Leadership	\$274,316	\$160
23	School Leadership	\$952,941	\$557
31	Guidance & Counseling, Evaluation	\$362,682	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$127,786	\$75
36	Co-curricular/ Extra-curricular Activities	\$664,917	\$389
Total		\$2,382,642	\$1,394
			\$0
Central Administration			
41	General Administration	\$820,411	\$480
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,602,161	\$937
52	Security and Monitoring	\$67,618	\$40
53	Data Processing	\$91,404	\$53
34	Student Transportation	\$275,870	\$161
35	Food Services	\$903,256	\$528
Total:		\$2,940,309	\$1,720
Debt Service			
71	Debt Service	\$1,323,013	\$774
Other			
61	Community Service	\$5,500	\$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	\$367,748	\$217
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
Total:		\$375,748	\$222

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	\$372,000	\$218
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
Total:		\$380,500	\$223