

Budget Summary Report for DALHART ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,214,219	\$5,018	11	Instruction	\$8,606,298	\$5,382
12	Instructional Resources, Media Services	\$135,931	\$83	12	Instructional Resources, Media Services	\$140,032	\$88
13	Curriculum Development & Staff Development	\$37,000	\$23	13	Curriculum Development & Staff Development	\$35,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,387,150	\$5,123		Total:	\$8,781,330	\$5,492
Instructional Support				Instructional Support			
21	Instructional Leadership	\$274,653	\$168	21	Instructional Leadership	\$277,802	\$174
23	School Leadership	\$953,181	\$582	23	School Leadership	\$975,446	\$610
31	Guidance & Counseling, Evaluation	\$351,819	\$215	31	Guidance & Counseling, Evaluation	\$360,726	\$226
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$127,140	\$78	33	Health Services	\$130,545	\$82
36	Co-curricular/ Extra-curricular Activities	\$668,926	\$409	36	Co-curricular/ Extra-curricular Activities	\$693,429	\$434
	Total	\$2,375,719	\$1,451		Total	\$2,437,948	\$1,525
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$799,191	\$488	41*	General Administration	\$837,279	\$524
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,602,245	\$979	51	Plant Maintenance & Operations	\$1,624,270	\$1,016
52	Security and Monitoring	\$67,618	\$41	52	Security and Monitoring	\$70,184	\$44
53	Data Processing	\$288,281	\$176	53	Data Processing	\$296,107	\$185
34	Student Transportation	\$286,709	\$175	34	Student Transportation	\$504,042	\$315
35	Food Services	\$925,256	\$565	35	Food Services	\$843,288	\$527
	Total:	\$3,170,109	\$1,937		Total:	\$3,337,891	\$2,087
Debt Service				Debt Service			
71	Debt Service	\$1,323,013	\$808	71	Debt Service	\$1,329,200	\$831
Other				Other			
61	Community Service	\$5,500	\$3	61	Community Service	\$5,000	\$3
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	\$372,000	\$227	99	Inter-government charges not Defined in Other codes	\$265,000	\$166
	Total:	\$377,500	\$231		Total:	\$270,000	\$169
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2