

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

**DALHART ISD
June 25, 2019**

Revenue:			Food 240	Debt - 599
5700	Local and Intermediate Sources	\$12,616,785	\$ 180,288	\$ 957,144
5800	State Program Revenues	\$3,208,209	\$ 4,000	\$ 12,000
5900	Federal Revenue (Not required to be adopted in budget)	\$690,500	\$ 672,000	\$ -
	Total Revenues	\$16,515,494	\$ 856,288	\$ 969,144
Expenditures:				
11	Instruction	\$8,332,762		
12	Instructional Resources, Media Services	\$57,087		
13	Curriculum Development & Staff Development	\$35,000		
21	Instructional Leadership	\$271,210		
23	School Leadership	\$1,008,053		
31	Guidance & Counseling, Evaluation	\$283,540		
32	Social Work Services	\$0		
33	Health Services	\$127,441		
34	Student Transportation	\$500,972		
35	Food Services	\$0	\$ 856,288	
36	Co-curricular/ Extra-curricular Activities	\$678,809		
41	General Administration	\$730,078		
* 41	Statutorily Required Public Notice - Required Postings	\$3,000		
**41	Statutorily Required Public Notice - Lobbying	\$0		
51	Plant Maintenance & Operations	\$1,559,078		
52	Security and Monitoring	\$70,259		
53	Data Processing	\$297,525		
61	Community Service	\$5,000		
71	Debt Service	\$359,806		\$ 969,394
81	Facilities Acquisition and Construction	\$0		
91	Contracted Instructional Services Between Public	\$0		
92	Incremental Cost Associated with Chapter 41 School	\$0		
93	Payments to Fiscal Agents for Shared Service	\$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	\$265,000		
	Total Adopted Expenditure Budget	\$16,410,302		
	Difference in Revenue/Expenditures	\$105,192	\$ -	\$ (250)