

**Dalhart ISD 2020 - 2021 Adopted Budget June 16, 2020**

Revenue:			Food 240	Debt - 599
5700	Local and Intermediate Sources	\$11,990,000	\$ 155,643	\$ 964,910
5800	State Program Revenues	\$3,309,358	\$ 4,000	\$ 12,000
5900	Federal Revenues	\$165,000	\$ 728,926	\$ -
	<b>Total Revenues</b>	<b>\$15,464,358</b>	<b>\$ 888,569</b>	<b>\$ 976,910</b>
<b>Expenditures:</b>				
11	Instruction	\$9,063,085		
12	Instructional Resources. Media Services	\$147,414		
13	Curriculum Development & Staff Development	\$32,500		
21	Instructional Leadership	\$294,013		
23	School Leadership	\$1,047,595		
31	Guidance & Counseling, Evaluation	\$315,369		
32	Social Work Services	\$0		
33	Health Services	\$150,027		
34	Student Transportation	\$479,231		
35	Food Services	\$0	\$ 873,341	
36	Co-curricular/ Extra-curricular Activities	\$728,846		
41	General Administration	\$727,974		
* 41	Statutorily Required Public Notice - Required Postings	\$3,000		
**41	Statutorily Required Public Notice - Lobbying	\$595		
51	Plant Maintenance & Operations	\$1,726,393		
52	Security and Monitoring	\$73,046		
53	Data Processing	\$315,706		
61	Community Service	\$5,000		
71	Debt Service	\$358,118		\$ 967,325
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	\$365,000		
	<b>Total Adopted Expenditure Budget</b>	<b>\$15,832,912</b>	<b>\$ 873,341</b>	<b>\$ 967,325</b>
	<b>Difference in Revenue/Expenditures</b>	<b>-\$368,554</b>	<b>\$ 15,228</b>	<b>\$ 9,585</b>

