

Budget Summary Report for DALHART ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,921,720	\$5,576	11	Instruction	\$9,063,085	\$5,664
12	Instructional Resources, Media Services	\$140,032	\$88	12	Instructional Resources, Media Services	\$147,414	\$92
13	Curriculum Development & Staff Development	\$39,000	\$24	13	Curriculum Development & Staff Development	\$32,500	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,100,752	\$5,688		Total:	\$9,242,999	\$5,777
Instructional Support				Instructional Support			
21	Instructional Leadership	\$282,717	\$177	21	Instructional Leadership	\$294,013	\$184
23	School Leadership	\$1,008,653	\$630	23	School Leadership	\$1,047,595	\$655
31	Guidance & Counseling, Evaluation	\$300,040	\$188	31	Guidance & Counseling, Evaluation	\$315,369	\$197
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$131,441	\$82	33	Health Services	\$150,027	\$94
36	Co-curricular/ Extra-curricular Activities	\$682,809	\$427	36	Co-curricular/ Extra-curricular Activities	\$728,846	\$456
	Total	\$2,405,660	\$1,504		Total	\$2,535,850	\$1,585
							\$0
Central Administration				Central Administration			
41	General Administration	\$735,078	\$459	41	General Administration	\$727,974	\$455
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$491	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$595	\$0
	Total:	\$738,569	\$462		Total:	\$731,569	\$457
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,188,216	\$1,368	51	Plant Maintenance & Operations	\$1,726,393	\$1,079
52	Security and Monitoring	\$70,259	\$44	52	Security and Monitoring	\$73,046	\$46
53	Data Processing	\$302,999	\$189	53	Data Processing	\$315,706	\$197
34	Student Transportation	\$500,972	\$313	34	Student Transportation	\$479,231	\$300
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,062,446	\$1,914		Total:	\$2,594,376	\$1,621
Debt Service				Debt Service			
71	Debt Service	\$360,056	\$225	71	Debt Service	\$358,118	\$224
Other				Other			
61	Community Service	\$5,000	\$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	\$364,616	\$228	99	Inter-government charges not Defined in Other codes	\$365,000	\$228
	Sub Total:	\$369,616	\$231		Sub Total:	\$370,000	\$231
TOTAL	Expenditures	\$16,037,099		TOTAL	Expenditures	\$15,832,912	
Estimated	Revenue	\$15,823,710		Estimated	Revenues	\$15,464,358	
		-\$213,389				-\$368,554	