

**Budget Summary Report for DALHART ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$8,885,539	\$5,944	11	Instruction	\$8,874,695	\$5,996
12	Instructional Resources, Media Services	\$192,125	\$129	12	Instructional Resources, Media Services	\$199,444	\$135
13	Curriculum Development & Staff Development	\$39,000	\$26	13	Curriculum Development & Staff Development	\$31,650	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,116,664</b>	<b>\$6,098</b>		<b>Total:</b>	<b>\$9,105,789</b>	<b>\$6,153</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$294,013	\$197	21	Instructional Leadership	\$236,635	\$160
23	School Leadership	\$1,047,595	\$701	23	School Leadership	\$1,040,242	\$703
31	Guidance & Counseling, Evaluation	\$390,369	\$261	31	Guidance & Counseling, Evaluation	\$419,015	\$283
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$165,027	\$110	33	Health Services	\$164,502	\$111
36	Co-curricular/ Extra-curricular Activities	\$728,846	\$488	36	Co-curricular/ Extra-curricular Activities	\$656,316	\$443
	<b>Total</b>	<b>\$2,625,850</b>	<b>\$1,756</b>		<b>Total</b>	<b>\$2,516,710</b>	<b>\$1,700</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$775,069	\$518	41	General Administration	\$860,400	\$581
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$776,569</b>	<b>\$519</b>		<b>Total:</b>	<b>\$861,900</b>	<b>\$582</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,822,393	\$1,219	51	Plant Maintenance & Operations	\$1,821,249	\$1,231
52	Security and Monitoring	\$73,046	\$49	52	Security and Monitoring	\$75,858	\$51
53	Data Processing	\$315,706	\$211	53	Data Processing	\$329,939	\$223
34	Student Transportation	\$479,231	\$321	34	Student Transportation	\$413,875	\$280
35	Food Services	\$1,173,341	\$785	35	Food Services	\$900,624	\$609
	<b>Total:</b>	<b>\$3,863,717</b>	<b>\$2,584</b>		<b>Total:</b>	<b>\$3,541,545</b>	<b>\$2,393</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,331,950	\$891	71	Debt Service	\$1,326,836	\$897
<b>Other</b>				<b>Other</b>			
61	Community Service	\$5,000	\$3	61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction Contracted	\$0	\$0	81	Facilities Acquisition and Construction Contracted	\$0	\$0
91	Instructional Services Between Public schools	\$0	\$0	91	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	\$365,000	\$244	99	inter-government charges not Defined in Other codes	\$418,051	\$282
	<b>Total:</b>	<b>\$370,000</b>	<b>\$247</b>		<b>Total:</b>	<b>\$423,051</b>	<b>\$286</b>