

**DALHART ISD PRELIMINARY BUDGET 2010 - 2011**

<b><u>FUNCTION</u></b>		<b><u>SUB. OBJECT</u></b>							<b><u>TOTAL</u></b>
		<b><u>6100</u></b>	<b><u>6200</u></b>	<b><u>6300</u></b>	<b><u>6400</u></b>	<b><u>6500</u></b>	<b><u>6600</u></b>		
		PAYROLL - 3%	CONT. SERV.	SUPPLIES	MISC. OPER.	DEBT	CAP. OUTLAY		
<b>11</b>	INSTRUCTION	\$ 6,995,520	\$ 73,135	\$ 344,610	\$ 5,415	\$ -	\$ -	\$ 7,418,680	
<b>12</b>	LIB./MEDIA	\$ 421,685	\$ 4,000	\$ 36,855	\$ 5,165	\$ -	\$ -	\$ 467,705	
<b>13</b>	CURRICULUM	\$ 187,240	\$ 5,650	\$ 3,650	\$ 4,400	\$ -	\$ -	\$ 200,940	
<b>21</b>	INSTRUCTIONAL LEADERSHIP	\$ 125,755	\$ 7,715	\$ 2,945	\$ 950	\$ -	\$ -	\$ 137,365	
<b>23</b>	SCHOOL LEADERSHIP	\$ 728,770	\$ 9,700	\$ 7,950	\$ 8,250	\$ -	\$ -	\$ 754,670	
<b>31</b>	COUNSELOR	\$ 309,145	\$ -	\$ 2,300	\$ 1,000	\$ -	\$ -	\$ 312,445	
<b>32</b>	SOCIAL WORK SERVICES	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100	
<b>33</b>	HEALTH SERVICES	\$ 78,830	\$ 4,750	\$ 2,500	\$ 96,700	\$ -	\$ -	\$ 182,780	
<b>34</b>	STUDENT TRANSPORTATION	\$ 110,760	\$ 21,800	\$ 60,600	\$ 19,060	\$ -	\$ 50,000	\$ 262,220	
<b>36</b>	COCUR.EXTRACUR. ACTIVITIES	\$ 235,970	\$ 45,975	\$ 50,685	\$ 86,800	\$ -	\$ -	\$ 419,430	
<b>41</b>	GEN. ADMINISTRATION	\$ 403,530	\$ 39,775	\$ 10,000	\$ 36,150	\$ -	\$ -	\$ 489,455	
<b>51</b>	PLANT MAIN. AND OPERATION	\$ 624,025	\$ 517,850	\$ 78,750	\$ 85,850	\$ -	\$ -	\$ 1,306,475	
<b>52</b>	SECURITY AND MONITORING	\$ -	\$ 4,500	\$ 500	\$ -	\$ -	\$ -	\$ 5,000	
<b>53</b>	DATA PROCESSING	\$ -	\$ 35,000	\$ 12,500	\$ 500	\$ -	\$ -	\$ 48,000	
<b>61</b>	COMMUNITY SERVICES	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
<b>71</b>	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ -	\$ 530,000	
<b>99</b>	TAX APPRAISAL	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
<b>TOTAL</b>		<b>\$ 10,221,230</b>	<b>\$ 894,850</b>	<b>\$ 613,945</b>	<b>\$ 350,240</b>	<b>\$ 530,000</b>	<b>\$ 50,000</b>	<b>\$ 12,660,265</b>	

\*with maintenance tax note