

Dalhart ISD 2010 - 2011 Proposed Budget Allocations

LOCAL/MAIN.NOTE

Proposed M & O Tax Rate - **\$1.0165** \$ **1.0165**

Proposed I & S Tax Rate - **\$0.2071** \$ **0.2071** with EDA monies

Proposed Tax Rate 10-11 - **\$1.2236** **\$1.2236**

		<b>FUND - 199</b>		<b>FUND - 240</b>		<b>FUND - 599</b>	
		<b>GENERAL FUND</b>		<b>FOOD SERVICE</b>		<b>DEBT SERVICE</b>	
Revenue:		Budget		Budget		Budget	
Sub. Object	5700 Local	\$	6,510,180	\$	245,000	\$	1,434,137 LOCAL
	5800 State	\$	5,945,615	\$	3,000	\$	190,406 * SOF
	5900 Fed.	\$	20,000	\$	499,330	\$	-
	7900 Other	\$	-	\$	-	\$	-
	<b>Total</b>	\$	12,475,795	\$	747,330	\$	1,624,543
<b>Expenditures:</b>							
Sub. Object	6100 Payroll	\$	10,221,230	\$	397,830		3%
	6200 Cont. Serv.	\$	894,850	\$	35,000		
	6300 Sup./Mat.	\$	613,945	\$	300,000		
	6400 Other Oper.	\$	350,240	\$	14,500	\$	1,000
	6500 Debt Serv.	\$	530,000			\$	1,463,169 W/MAIN.TAXNOTE
	6600 Capital Outlay	\$	50,000	\$	-		
	<b>Total</b>	\$	12,660,265	\$	747,330	\$	1,464,169
	<b>Total</b>	\$	(184,470)	\$	-	\$	160,374

\*EDA - Existing Debt Allotment

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STATE/MAIN.NOTE

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	<b>Total</b>		\$ 12,660,265	\$ 747,330	\$ 1,464,169	
	<b>Total</b>		\$ (184,470)	\$ -	\$ 160,374	

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