

DALHART ISD PRELIMINARY BUDGET 2012 - 2013

Preliminary

<u>FUNCTION</u>	<u>SUB. OBJECT</u>							<u>TOTAL</u>
	<u>6100</u>	<u>6200</u>	<u>6300</u>	<u>6400</u>	<u>6500</u>	<u>6600</u>		
	PAYROLL	CONT. SERV.	SUPPLIES	MISC. OPER.	DEBT	CAP. OUTLAY		
11 INSTRUCTION	\$ 6,912,420	\$ 51,000	\$ 219,890	\$ 5,400	\$ -	\$ -	\$ 7,188,710	
12 LIB./MEDIA	\$ 385,285	\$ 2,050	\$ 122,135	\$ 5,000	\$ -	\$ -	\$ 514,470	
13 CURRICULUM	\$ 105,950	\$ 2,050	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ 111,500	
21 INSTRUCTIONAL LEADERSHIP	\$ 115,585	\$ 3,570	\$ 1,500	\$ 850	\$ -	\$ -	\$ 121,505	
23 SCHOOL LEADERSHIP	\$ 673,765	\$ 4,080	\$ 4,795	\$ 7,500	\$ -	\$ -	\$ 690,140	
31 COUNSELOR	\$ 288,960	\$ -	\$ 1,225	\$ 800	\$ -	\$ -	\$ 290,985	
32 SOCIAL WORK SERVICES	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100	
33 HEALTH SERVICES	\$ 77,250	\$ 2,050	\$ 1,430	\$ 85,000	\$ -	\$ -	\$ 165,730	
34 STUDENT TRANSPORTATION	\$ 115,575	\$ 10,200	\$ 133,200	\$ 21,000	\$ -	\$ 75,000	\$ 354,975	
36 COCUR.EXTRACUR. ACTIVITIES	\$ 221,535	\$ 35,700	\$ 91,000	\$ 88,000	\$ -	\$ -	\$ 436,235	
41 GEN. ADMINISTRATION	\$ 378,500	\$ 15,300	\$ 3,570	\$ 30,000	\$ -	\$ -	\$ 427,370	
51 PLANT MAIN. AND OPERATION	\$ 637,250	\$ 465,271	\$ 245,000	\$ 85,000	\$ -	\$ 25,000	\$ 1,457,521	
52 SECURITY AND MONITORING	\$ 70,000	\$ -	\$ 3,500	\$ 1,000	\$ -	\$ -	\$ 74,500	
53 DATA PROCESSING	\$ -	\$ 10,000	\$ 3,000	\$ 500	\$ -	\$ -	\$ 13,500	
61 COMMUNITY SERVICES	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
71 DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 515,000	\$ -	\$ 515,000	
99 TAX APPRAISAL	\$ -	\$ 202,675	\$ -	\$ -	\$ -	\$ -	\$ 202,675	
TOTAL	\$ 9,982,075	\$ 808,946	\$ 831,345	\$ 332,550	\$ 515,000	\$ 100,000	\$ 12,569,916	

*with maintenance tax note

added \$100,000 for computers
 added \$3,300 for police officer supplies
 added \$80,000 for apprasail dist salaries for HCAD
 added \$75,000 for paving in 51-6200