

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