

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**

			FUND - 199	FUND - 240	FUND - 599	
			GENERAL FUND	FOOD SERVICE	DEBT SERVICE	
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	\$ -	\$ -	\$ -	
Total			\$ 12,475,795	\$ 747,330	\$ 1,624,543	
Expenditures:						
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	\$ -		
Total			\$ 12,660,265	\$ 747,330	\$ 1,464,169	
Total			\$ (184,470)	\$ -	\$ 160,374	

*EDA - Existing Debt Allotment

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