

**Budget Summary Report for DALHART ISD**

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,228,665	\$5,150
12	Instructional Resources, Media Services	\$227,413	\$127
13	Curriculum Development & Staff Development	\$115,500	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,571,578	\$5,341
Instructional Support			
21	Instructional Leadership	\$350,565	\$196
23	School Leadership	\$1,073,998	\$599
31	Guidance & Counseling, Evaluation	\$452,848	\$253
32	Social Work Services	\$2,400	\$1
33	Health Services	\$171,434	\$96
36	Co-curricular/ Extra-curricular Activities	\$725,160	\$405
Total:		\$2,776,405	\$1,549
Central Administration			
41	General Administration	\$933,167	\$521
41	Publish Required Notices	\$5,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
Total:		\$938,667	\$524
District Operations			
51	Plant Maintenance & Operations	\$2,576,972	\$1,438
52	Security and Monitoring	\$241,265	\$135
53	Data Processing	\$372,292	\$208
34	Student Transportation	\$382,323	\$213
35	Food Services	\$1,248,996	\$697
Total:		\$4,821,848	\$2,691
Debt Service			
71	Debt Service	\$4,327,255	\$2,415
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$375,000	\$209
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$420,000	\$234
Total:		\$795,000	\$444
Grand Total:		\$23,230,753	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,459,391	\$5,285
12	Instructional Resources, Media Services	\$187,726	\$105
13	Curriculum Development & Staff Development	\$77,107	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,724,224	\$5,433
Instructional Support			
21	Instructional Leadership	\$358,173	\$200
23	School Leadership	\$1,090,593	\$609
31	Guidance & Counseling, Evaluation	\$413,572	\$231
32	Social Work Services	\$2,400	\$1
33	Health Services	\$177,643	\$99
36	Co-curricular/ Extra-curricular Activities	\$723,133	\$404
Total:		\$2,765,514	\$1,545
Central Administration			
41	General Administration	\$853,631	\$477
41	Publish Required Notices	\$5,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
Total:		\$859,131	\$480
District Operations			
51	Plant Maintenance & Operations	\$2,636,528	\$1,473
52	Security and Monitoring	\$319,257	\$178
53	Data Processing	\$605,444	\$338
34	Student Transportation	\$465,489	\$260
35	Food Services	\$1,394,982	\$779
Total:		\$5,421,700	\$3,029
Debt Service			
71	Debt Service	\$4,563,935	\$2,550
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$425,000	\$237
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$420,000	\$235
Total:		\$845,000	\$472
Grand Total:		\$24,179,504	

Difference \$948,751  
Percent Change 4.08%