

DUMAS INDEPENDENT SCHOOL DISTRICT
2018-2019 Official Budget

199 General Operating Fund	240 Food Service Fund	599 Debt Service Fund
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ESTIMATED REVENUES

5700 Total Local Revenue	\$19,345,000	\$338,900	\$2,010,825
5800 Total State Revenue	15,281,288	11,500	30,000
5900 Total Federal	750,000	1,927,000	-
5000 TOTAL ESTIMATED REVENUES	\$35,376,288	\$2,277,400	\$2,040,825

APPROPRIATED EXPENDITURES

11 Instruction	\$20,307,534	-	-
12 Instructional Resources and Media Services	415,291	-	-
13 Curriculum and Staff Development	1,064,863	-	-
21 Instructional Leadership	401,540	-	-
23 School Leadership	2,217,922	-	-
31 Guidance, Counseling & Evaluation Services	752,303	-	-
32 Social Work Services	-	-	-
33 Health Services	332,656	-	-
34 Student Transportation	1,237,683	-	-
35 Food Services	-	2,345,954	-
36 Cocurricular/Extracurricular Activities	1,316,647	-	-
41 General Administration	1,512,314	-	-
51 Plant Maintenance and Operation	4,281,524	-	-
52 Security & Monitoring Services	197,259	-	-
53 Data Processing Services	788,184	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	1,993,950
81 Facilities Acquisition and Construction	-	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	70,000	-	-
99 Other Governmental Charges	431,000	-	-
6000 TOTAL - EXPENDITURES	\$35,326,720	\$2,345,954	\$1,993,950
Budget Surplus (Deficit)	\$49,568	(\$68,554)	\$46,875

For information only:

Statutorially Required

Public Notices

included above (6491)

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