

**DUMAS INDEPENDENT SCHOOL DISTRICT
2019-2020 Official Budget**

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

ESTIMATED REVENUES

5700 Total Local Revenue	\$19,065,000	\$326,500	\$2,042,141
5800 Total State Revenue	19,511,000	10,000	-
5900 Total Federal	750,000	1,914,084	-
5000 TOTAL ESTIMATED REVENUES	\$39,326,000	\$2,250,584	\$2,042,141

APPROPRIATED EXPENDITURES

11 Instruction	\$21,619,819	-	-
12 Instructional Resources and Media Services	466,742	-	-
13 Curriculum and Staff Development	1,170,091	-	-
21 Instructional Leadership	451,287	-	-
23 School Leadership	2,421,876	-	-
31 Guidance, Counseling & Evaluation Services	724,466	-	-
32 Social Work Services	-	-	-
33 Health Services	364,684	-	-
34 Student Transportation	1,717,654	-	-
35 Food Services	27,187	2,250,584	-
36 Cocurricular/Extracurricular Activities	1,609,729	-	-
41 General Administration	1,537,931	-	-
51 Plant Maintenance and Operation	4,677,609	-	-
52 Security & Monitoring Services	187,473	-	-
53 Data Processing Services	1,030,110	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	2,000,950
81 Facilities Acquisition and Construction	811,736	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	72,000	-	-
99 Other Governmental Charges	421,500	-	-
6000 TOTAL - EXPENDITURES	\$39,311,894	\$2,250,584	\$2,000,950
Budget Surplus (Deficit)	\$14,106	\$0	\$41,191

For information only:

Statutorially Required

Public Notices

included above (6491)

	\$2,200	-	-
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