

DUMAS INDEPENDENT SCHOOL DISTRICT
2020-2021 Official Budget, as Amended October 12, 2020

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

5700 Total Local Revenue	\$18,916,195	\$326,500	\$7,642,923
5800 Total State Revenue	20,386,440	10,000	-
5900 Total Federal	750,000	1,880,000	-
5000 TOTAL ESTIMATED REVENUES	\$40,052,635	\$2,216,500	\$7,642,923

APPROPRIATED EXPENDITURES

11 Instruction	\$24,361,279	-	-
12 Instructional Resources and Media Services	481,300	-	-
13 Curriculum and Staff Development	1,230,062	-	-
21 Instructional Leadership	357,387	-	-
23 School Leadership	2,222,681	-	-
31 Guidance, Counseling & Evaluation Services	775,444	-	-
32 Social Work Services	-	-	-
33 Health Services	430,567	-	-
34 Student Transportation	1,427,812	-	-
35 Food Services	21,582	2,216,500	-
36 Cocurricular/Extracurricular Activities	1,503,820	-	-
41 General Administration	1,486,122	-	-
51 Plant Maintenance and Operation	4,418,267	-	-
52 Security & Monitoring Services	232,885	-	-
53 Data Processing Services	791,302	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	7,633,506
81 Facilities Acquisition and Construction	-	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	78,000	-	-
99 Other Governmental Charges	436,386	-	-
6000 TOTAL - EXPENDITURES	\$40,254,896	\$2,216,500	\$7,633,506
Budget Surplus (Deficit)	(\$202,261)	\$0	\$9,417

For information only:

Statutorially Required

Public Notices included above (6491)	\$2,200	-	-
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HB 1495 expenditures

per Section 305.002, Government Code (6214)	\$216	-	-
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