

**DUMAS INDEPENDENT SCHOOL DISTRICT
2014-2015 Official Budget**

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

5700 Total Local Revenue	18,886,828	460,000	2,168,123
5800 Total State Revenue	16,019,429	13,000	-
5900 Total Federal	40,000	1,963,000	-
5000 TOTAL ESTIMATED REVENUES	34,946,257	2,436,000	2,168,123

APPROPRIATED EXPENDITURES

11 Instruction	22,322,079	-	-
12 Instructional Resources and Media Services	548,418	-	-
13 Curriculum and Staff Development	403,250	-	-
21 Instructional Leadership	454,448	-	-
23 School Leadership	2,195,818	-	-
31 Guidance, Counseling & Evaluation Services	1,050,254	-	-
32 Social Work Services	-	-	-
33 Health Services	331,403	-	-
34 Student Transportation	1,693,520	-	-
35 Food Services	-	2,448,236	-
36 Cocurricular/Extracurricular Activities	1,345,236	-	-
41 General Administration	1,224,422	-	-
51 Plant Maintenance and Operation	4,098,898	-	-
52 Security & Monitoring Services	246,181	-	-
53 Data Processing Services	434,390	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	2,166,182
81 Facilities Acquisition and Construction	-	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	-	-	-
99 Other Governmental Charges	557,000	-	-
6000 TOTAL - EXPENDITURES	36,905,317	2,448,236	2,166,182
Budget Surplus (Deficit)	(1,959,060)	(12,236)	1,941