

**DUMAS INDEPENDENT SCHOOL DISTRICT  
2015-2016 Official Budget**

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

ESTIMATED REVENUES

5700 Total Local Revenue	\$20,009,471	370,000	2,128,428
5800 Total State Revenue	14,796,793	12,000	-
5900 Total Federal	350,000	1,878,000	-
5000 TOTAL ESTIMATED REVENUES	35,156,264	2,260,000	2,128,428

APPROPRIATED EXPENDITURES

11 Instruction	21,361,569	-	-
12 Instructional Resources and Media Services	509,792	-	-
13 Curriculum and Staff Development	445,601	-	-
21 Instructional Leadership	440,160	-	-
23 School Leadership	2,428,204	-	-
31 Guidance, Counseling & Evaluation Services	820,564	-	-
32 Social Work Services	-	-	-
33 Health Services	325,268	-	-
34 Student Transportation	1,320,295	-	-
35 Food Services	-	2,393,900	-
36 Cocurricular/Extracurricular Activities	1,397,294	-	-
41 General Administration	1,326,463	-	-
51 Plant Maintenance and Operation	4,271,141	-	-
52 Security & Monitoring Services	228,625	-	-
53 Data Processing Services	495,512	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	2,128,706
81 Facilities Acquisition and Construction	-	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	-	-	-
99 Other Governmental Charges	467,000	-	-
6000 TOTAL - EXPENDITURES	35,837,488	2,393,900	2,128,706
Budget Surplus (Deficit)	(681,224)	(133,900)	(278)