

**DUMAS INDEPENDENT SCHOOL DISTRICT  
2017-2018 Official Budget**

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

5700 Total Local Revenue	\$18,344,906	\$320,000	\$1,995,282
5800 Total State Revenue	16,919,759	11,000	34,489
5900 Total Federal	730,000	2,035,000	-
5000 TOTAL ESTIMATED REVENUES	\$35,994,665	\$2,366,000	\$2,029,771

APPROPRIATED EXPENDITURES

11 Instruction	\$21,016,843	-	-
12 Instructional Resources and Media Services	413,632	-	-
13 Curriculum and Staff Development	1,116,657	-	-
21 Instructional Leadership	428,992	-	-
23 School Leadership	2,259,011	-	-
31 Guidance, Counseling & Evaluation Services	785,788	-	-
32 Social Work Services	-	-	-
33 Health Services	347,433	-	-
34 Student Transportation	1,275,122	-	-
35 Food Services	-	2,369,900	-
36 Cocurricular/Extracurricular Activities	1,431,356	-	-
41 General Administration	1,362,803	-	-
51 Plant Maintenance and Operation	4,401,149	-	-
52 Security & Monitoring Services	209,887	-	-
53 Data Processing Services	661,477	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	2,000,250
81 Facilities Acquisition and Construction	-	-	-
91 Contracted Instructional Services	-	-	-
93 Payment to Fiscal Agents	85,000	-	-
99 Other Governmental Charges	436,000	-	-
6000 TOTAL - EXPENDITURES	\$36,231,150	\$2,369,900	\$2,000,250
Budget Surplus (Deficit)	(\$236,485)	(\$3,900)	\$29,521