

**DUMAS INDEPENDENT SCHOOL DISTRICT
2009-2010 Official Budget**

10 General Fund	24 Food Service Fund	50 Debt Service Fund	Memorandum Totals
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ESTIMATED REVENUES

5700 Total Local Revenue	22,322,035	540,549	1,729,170	24,591,754
5800 Total State Revenue	10,335,253	12,000	0	10,347,253
5900 Total Federal	38,000	1,430,043	0	1,468,043
5000 TOTAL ESTIMATED REVENUES	32,695,288	1,982,592	1,729,170	36,407,050

APPROPRIATED EXPENDITURES

11 Instruction	18,050,129	0	0	18,050,129
12 Instructional Resources and Media Services	627,174	0	0	627,174
13 Curriculum and Staff Development	380,090	0	0	380,090
21 Instructional Leadership	614,191	0	0	614,191
23 School Leadership	1,635,919	0	0	1,635,919
31 Guidance, Counseling & Evaluation Services	960,852	0	0	960,852
32 Social Work Services	0	0	0	0
33 Health Services	314,992	0	0	314,992
34 Student Transportation	1,213,619	0	0	1,213,619
35 Food Services	0	1,891,400	0	1,891,400
36 Cocurricular/Extracurricular Activities	1,244,782	0	0	1,244,782
41 General Administration	964,574	0	0	964,574
51 Plant Maintenance and Operation	3,220,139	0	0	3,220,139
52 Security & Monitoring Services	232,076	0	0	232,076
53 Data Processing Services	90,537	0	0	90,537
61 Community Services	0	0	0	0
71 Debt Service	0	0	1,807,107	1,807,107
81 Facilities Acquisition and Construction	2,494,214	0	0	2,494,214
91 Contracted Instructional Services	0	0	0	0
93 Payment to Fiscal Agents	242,000	0	0	242,000
99 Other Governmental Charges	410,000	0	0	410,000
6000 TOTAL - EXPENDITURES	32,695,288	1,891,400	1,807,107	36,393,795
Budget Surplus (Deficit)	0	91,192	-77,937	13,255