

**DUMAS INDEPENDENT SCHOOL DISTRICT
2010-2011 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	20,805,243	553,007	2,030,389	23,388,639
5800 Total State Revenue	12,711,744	12,000	0	12,723,744
5900 Total Federal	0	1,747,615	0	1,747,615
5000 TOTAL ESTIMATED REVENUES	33,516,987	2,312,622	2,030,389	37,859,998

APPROPRIATED EXPENDITURES

11 Instruction	19,279,857	0	0	19,279,857
12 Instructional Resources and Media Services	633,119	0	0	633,119
13 Curriculum and Staff Development	479,394	0	0	479,394
21 Instructional Leadership	711,447	0	0	711,447
23 School Leadership	1,778,263	0	0	1,778,263
31 Guidance, Counseling & Evaluation Services	1,018,660	0	0	1,018,660
32 Social Work Services	0	0	0	0
33 Health Services	335,121	0	0	335,121
34 Student Transportation	1,352,962	0	0	1,352,962
35 Food Services	0	2,260,835	0	2,260,835
36 Cocurricular/Extracurricular Activities	1,352,407	0	0	1,352,407
41 General Administration	1,090,678	0	0	1,090,678
51 Plant Maintenance and Operation	3,560,638	0	0	3,560,638
52 Security & Monitoring Services	276,655	0	0	276,655
53 Data Processing Services	117,495	0	0	117,495
61 Community Services	0	0	0	0
71 Debt Service	0	0	1,814,126	1,814,126
81 Facilities Acquisition and Construction	880,290	0	0	880,290
91 Contracted Instructional Services	0	0	0	0
93 Payment to Fiscal Agents	240,000	0	0	240,000
99 Other Governmental Charges	410,000	0	0	410,000
6000 TOTAL - EXPENDITURES	33,516,987	2,260,835	1,814,126	37,591,948
Budget Surplus (Deficit)	0	51,787	216,263	268,050