

Dumas Independent School District
Comparison of Next Year Proposed Budget to Current Year Estimated Expenditures
General Operating Fund, Debt Service Fund, and Food Service Fund

| <u>Category</u> | <u>Proposed Budget</u> 2016-2017 | | <u>Estimated Expenditures</u> 2015-2016 | | <u>Increase (Decrease)</u> | |
|------------------------|-------------------------------------|---|--|---|-------------------------------|---|
| | <u>Total</u> <u>Amount</u> | <u>Per</u> <u>Enrolled</u> <u>Student</u> | <u>Total</u> <u>Amount</u> | <u>Per</u> <u>Enrolled</u> <u>Student</u> | <u>Total</u> <u>Amount</u> | <u>Per</u> <u>Enrolled</u> <u>Student</u> |
| Instruction | \$22,186,975 | \$4,959 | \$23,127,773 | \$5,135 | (\$940,798) | (\$176) |
| Instructional Support | 5,232,652 | \$1,170 | 5,107,866 | \$1,134 | 124,786 | 36 |
| Central Administration | 1,308,594 | \$292 | 1,215,694 | \$270 | 92,900 | 22 |
| District Operations | 8,739,832 | \$1,953 | 8,836,720 | \$1,962 | (96,888) | (9) |
| Debt Service | 2,014,519 | \$450 | 2,283,304 | \$507 | (268,785) | (57) |
| Other | 511,500 | \$114 | 1,129,960 | \$251 | (618,460) | (137) |
| Total | \$39,994,072 | \$8,938 | \$41,701,317 | \$9,259 | (\$1,707,245) | (\$321) |