

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> 2017-2018		<u>Estimated Expenditures</u> 2016-2017		<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	\$22,547,132	\$5,040	\$23,033,912	\$5,114	(\$486,780)	(\$74)
Instructional Support	5,252,580	1,174	5,064,214	1,124	188,366	50
Central Administration	1,362,803	305	1,189,822	264	172,981	41
District Operations	8,917,535	1,993	8,819,382	1,958	98,153	35
Debt Service	2,000,250	447	2,014,520	447	(14,270)	-
Other	521,000	116	963,215	214	(442,215)	(98)
Total	\$40,601,300	\$9,075	\$41,085,065	\$9,121	(\$483,765)	(\$46)