

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> 2015-2016		<u>Estimated Expenditures</u> 2014-2015		<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	\$22,316,962	\$4,852	\$23,683,574	\$5,149	(\$1,366,612)	(\$297)
Instructional Support	5,411,490	\$1,176	5,274,700	\$1,147	136,790	29
Central Administration	1,326,463	\$288	1,191,680	\$259	134,783	29
District Operations	8,709,473	\$1,893	9,338,522	\$2,030	(629,049)	(137)
Debt Service	2,128,706	\$463	2,166,182	\$471	(37,476)	(8)
Other	467,000	\$102	845,808	\$184	(378,808)	(82)
Total	\$40,360,094	\$8,774	\$42,500,466	\$9,240	(\$2,140,372)	(\$466)