

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> 2018-2019		<u>Estimated Expenditures</u> 2017-2018		<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	\$21,787,688	\$5,045	\$23,022,885	\$5,331	(\$1,235,197)	(\$286)
Instructional Support	5,021,068	\$1,163	5,107,778	\$1,183	(86,710)	(20)
Central Administration	1,512,314	\$350	1,420,690	\$329	91,624	21
District Operations	8,850,604	\$2,049	9,751,825	\$2,258	(901,221)	(209)
Debt Service	1,993,950	\$462	2,000,250	\$463	(6,300)	(1)
Other	501,000	\$116	1,255,092	\$291	(754,092)	(175)
Total	\$39,666,624	\$9,185	\$42,558,520	\$9,855	(\$2,891,896)	(\$670)

For information only:
Statutorially Required
Public Notices
included above (6491)

\$1,400	\$1,196
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