

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> 2014-2015		<u>Estimated Expenditures</u> 2013-2014		<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	\$23,273,747	\$5,060	\$22,747,520	\$4,945	\$526,227	\$115
Instructional Support	5,377,159	\$1,169	5,321,587	\$1,157	55,572	12
Central Administration	1,224,422	\$266	1,194,014	\$260	30,408	6
District Operations	8,921,225	\$1,939	9,099,321	\$1,978	(178,096)	(39)
Debt Service	2,166,182	\$471	2,139,103	\$465	27,079	6
Other	557,000	\$121	789,206	\$172	(232,206)	(51)
Total	\$41,519,735	\$9,026	\$41,290,751	\$8,977	\$228,984	\$49