

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> 2009-2010		<u>Estimated Expenditures</u> 2008-2009		<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	\$19,057,393	\$4,537	\$18,388,000	\$4,378	\$669,393	\$159
Instructional Support	4,770,736	\$1,136	4,661,000	\$1,110	109,736	26
Central Administration	964,574	\$230	966,000	\$230	(1,426)	(0)
District Operations	6,647,771	\$1,583	6,470,000	\$1,540	177,771	42
Debt Service	1,807,107	\$430	1,513,000	\$360	294,107	70
Other	3,146,214	\$749	2,097,000	\$499	1,049,214	250
Total	\$36,393,795	\$8,877	\$34,095,000	\$8,502	\$2,298,795	\$547

This table was published on June 15, 2009 in accordance with Texas Education Code Section 44.0041.

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