
### County: DESHA
### LEA: 2104000

#### DUMAS

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<tr>
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<tbody>
<tr>
<td><strong>Current Expenditures</strong></td>
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<tr>
<td><strong>Instruction:</strong></td>
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<tr>
<td>49. Regular Instruction</td>
<td>6,299,373</td>
<td>6,382,622</td>
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<td>50. Special Education</td>
<td>815,540</td>
<td>972,385</td>
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<td>51. Workforce Education</td>
<td>423,895</td>
<td>377,776</td>
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<tr>
<td>52. Adult Education</td>
<td>268,895</td>
<td>271,788</td>
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<td>53. Compensatory Education</td>
<td>1,003,973</td>
<td>1,013,740</td>
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<td>54. Other</td>
<td>463,131</td>
<td>194,876</td>
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<tr>
<td><strong>55. Total Instruction</strong></td>
<td><strong>9,274,807</strong></td>
<td><strong>9,213,186</strong></td>
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#### District Level Support:
- **56. General Administration**: 646,293, 631,514
- **57. Central Services**: 208,236, 201,927
- **58. Maint/Operation of Plant Services**: 1,551,870, 1,717,777
- **59. Student Transportation**: 568,860, 375,723
- **60. Other Support Services**: 16,713, 10,300

#### Tot District Level Support Support: 2,992,096, 2,937,241

#### School Level Support:
- **62. Student Support Services**: 567,858, 564,201
- **63. Instructional Staff Support Services**: 801,694, 870,567
- **64. School Administrative Services**: 520,033, 834,661

#### Tot School Level Support Services: 1,889,585, 2,269,429

#### Non-Instructional Services:
- **66. Food Service Operations**: 677,542, 715,474
- **67. Other Enterprise Operations**: 0, 0
- **68. Community Operations**: 10,699, 1,000
- **69. Other Non-Instructional Services**: 0, 0

#### Tot Non-Instructional Services: 688,241, 716,474

#### Facilities Acquisition and Construction: 33,356, 443,000

#### Debt Service: 675,105, 153,838

#### Payments to Other LEAs outside State: 36,717, 54,590

#### Payments to Other LEAs outside State: 0, 0

#### Other Non-Programmed Costs: 0, 0

#### Tot Expenditures: 15,589,907, 15,787,759

#### Less: Capital Expenditures: 391,506, 563,369

#### Less: Debt Service: 675,105, 153,838

#### Tot Current Expenditures: 14,523,226, 15,070,552

#### Total Exclusions from Current Exp: 1,424,840

#### Net Current Expenditures: 13,098,386

#### Per Pupil Expenditures: 8,021

#### Personnel–Non-Fed Cert Clsrm FTE: 125,27

#### Avg Salary–Non-Fed Cert Clsrm FTE: 35,614

#### Personnel–Non-Federal Certified FTE: 132,97

#### Avg Salary–Non-Federal Certified FTE: 37,462

#### Legal Balance (Funds 1, 2 and 4): 2,559,897

#### Total Categorical Fund Balances: 190,506

#### Deposits with Paying Agents (QZAB): 0

#### Building Fund Balance (Fund 3): 286,738

#### Capital Outlay Fund Balance (Fund 5): 0

### State and Local Revenue:
- **24. Total Unrestricted Revenue from State & Local Sources**: 11,052,264, 11,257,727

#### Restricted Revenue from State Sources:
- **25. Adult Education**: 216,424, 221,302
- **26. Professional Development**: 70,993, 71,499
- **27. Other Regular Education**: 23,857, 41,550

#### Special Education:
- **28. Gifted and Talented**: 175, 0
- **29. Alt. Learning Environment (ALE)**: 73,223, 105,625
- **30. English Language Learner (ELL)**: 17,355, 15,000
- **31. National School Lunch Act (NSLA)**: 1,252,800, 1,263,360
- **32. Other Special Education**: -376, 0
- **33. Workforce Education**: 40,700, 0
- **34. School Food Service**: 6,413, 6,413
- **35. Educational Service Cooperatives**: 0, 0
- **36. Early Childhood Programs**: 69,750, 67,300
- **37. Magnet School Programs**: 0, 0
- **38. Other Non-Instructional Program Aid**: 186,401, 179,977

#### Tot Restricted Rev from State Srs: 1,957,834, 1,972,026

#### Tot Restricted Rev from Fed Srs: 2,501,724, 2,427,514

### Other Sources of Funds:
- **41. Financing Sources**: 0, 0
- **42. Balances Consol/Annexed District**: 0, 0
- **43. Indirect Cost Reimbursement**: 11,512, 0
- **44. Gains & Losses - Sale Fixed Assets**: 0, 0
- **45. Compensation-Loss of Fixed Assets**: 6,306, 0
- **46. Other**: 0, 0

#### Total Other Sources of Revenue: 17,818, 0

#### Total Revenue All Sources: 15,529,640, 15,657,267