

Dallas ISD
2012-2013 Proposed Budget
General Fund, Food Service Fund, Debt Service Funds

	Total Proposed 2012-2013 Budget	Per Student Proposed 2012-2013 Budget (158,328 students)	Total Estimated 2011-2012 Expenditures	Per Student Estimated 2011-2012 Expenditures (157,575 students) ¹
Instruction (11,12,13)	\$710,957,380	\$4,490	\$719,927,523	\$4,569
Instructional Support (21,23,31,32,33,36)	173,978,580	1,099	175,242,453	1,112
Central Administration (41)	37,332,927	236	39,513,877	251
District Operations (34,35,51,52,53)	304,781,667	1,925	307,660,632	1,952
Debt Service (71)	194,841,396	1,231	209,850,265	1,332
Other Functions (61,81,95,97,99)	9,283,676	59	9,031,772	57
	\$1,431,175,626	\$9,040	\$1,461,226,522	\$9,273

This information has been updated to reflect the 2012-2013 budgetary status. It also reflects the budgetary status that will be presented at the Board meeting to be held at 5:00 p.m. on June 28th, 2012.

Notes:

¹ 11-12 Fall PEIMS Enrollment

