

Dallas ISD
2013-2014 Proposed Budget
General Fund, Food Service Fund, Debt Service Funds

	Total Proposed 2013-2014 Budget	Per Student Proposed 2013-2014 Budget (159,242 students)	Total Estimated 2012-2013 Expenditures	Per Student Estimated 2012-2013 Expenditures (158,932 students) ¹
Instruction (11,12,13)	\$739,781,097	\$4,646	\$710,957,380	\$4,490
Instructional Support (21,23,31,32,33,36)	195,054,886	\$1,225	173,978,580	\$1,099
Central Administration (41)	37,647,017	\$236	37,332,927	\$236
District Operations (34,35,51,52,53)	339,097,639	\$2,129	304,781,667	\$1,925
Debt Service (71)	195,053,279	\$1,225	194,841,396	\$1,231
Other Functions (61,81,95,97,99)	6,743,836	\$42	9,283,676	\$59
	<u>\$1,513,377,754</u>	<u>\$9,504</u>	<u>\$1,431,175,626</u>	<u>\$9,040</u>

This information has been updated to reflect the 2013-2014 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 27th, 2013.

Notes:

¹ 12-13 Fall PEIMS Enrollment