

Dallas ISD
2015-2016 Proposed Budget
General Fund, Food Service Fund, Debt Service Funds

	Total Proposed 2015-2016 Budget	Per Student Proposed 2015-2016 Budget (161,755 students)	Total Estimated 2014-2015 Expenditures	Per Student Estimated 2014-2015 Expenditures (160,253 students) ¹
Instruction (11,12,13)	\$813,678,097	\$5,030	\$797,456,670	\$4,976
Instructional Support (21,23,31,32,33,36)	230,443,546	\$1,425	215,356,207	\$1,344
Central Administration (41)	54,814,917	\$339	44,475,442	\$278
District Operations (34,35,51,52,53)	388,150,637	\$2,400	376,779,264	\$2,351
Debt Service (71)	220,386,799	\$1,362	192,892,785	\$1,204
Other Functions (61,81,95,97,99)	9,938,297	\$61	17,345,773	\$108
	<u>\$1,717,412,293</u>	<u>\$10,618</u>	<u>\$1,644,306,141</u>	<u>\$10,261</u>

This information has been updated to reflect the 2015-2016 budgetary status. It also reflects the budgetary status that will be presented at the Board meeting to be held at 6:00 p.m. on June 25th, 2015.

Notes:

¹ 14-15 Fall PEIMS Enrollment