Dallas ISD  
2016-2017 Proposed Budget  
General Fund, Food Service Fund, Debt Service Funds

<table>
<thead>
<tr>
<th></th>
<th>Total Proposed 2016-2017 Budget</th>
<th>Per Student Proposed 2016-2017 Budget (159,310 students)</th>
<th>Total Estimated 2015-2016 Expenditures</th>
<th>Per Student Estimated 2015-2016 Expenditures (158,604 students)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction (11,12,13)</td>
<td>$847,840,271</td>
<td>$5,322</td>
<td>$827,601,890</td>
<td>$5,218</td>
</tr>
<tr>
<td>Instructional Support (21,23,31,32,33,36)</td>
<td>228,971,984</td>
<td>$1,437</td>
<td>232,213,912</td>
<td>$1,464</td>
</tr>
<tr>
<td>Central Administration (41)</td>
<td>54,616,761</td>
<td>$343</td>
<td>56,301,006</td>
<td>$355</td>
</tr>
<tr>
<td>District Operations (34,35,51,52,53)</td>
<td>386,613,857</td>
<td>$2,427</td>
<td>403,067,957</td>
<td>$2,541</td>
</tr>
<tr>
<td>Debt Service (71)</td>
<td>270,767,330</td>
<td>$1,700</td>
<td>227,967,817</td>
<td>$1,437</td>
</tr>
<tr>
<td>Other Functions (61,81,95,97,99)</td>
<td>9,160,302</td>
<td>$57</td>
<td>16,115,525</td>
<td>$102</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,797,970,505</td>
<td>$11,286</td>
<td>$1,763,268,107</td>
<td>$11,117</td>
</tr>
</tbody>
</table>

This information has been updated to reflect the 2016-2017 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 23, 2016.

**Notes:**
1. 16-17 Projected Enrollment
2. April 30th Budget
3. 15-16 Fall PEIMS Enrollment