

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

	Total Proposed 2016-2017 Budget	Per Student Proposed 2016-2017 Budget (159,310 students) <sup>1</sup>	Total Estimated 2015-2016 Expenditures <sup>2</sup>	Per Student Estimated 2015-2016 Expenditures (158,604 students) <sup>3</sup>
Instruction (11,12,13)	\$847,840,271	\$5,322	\$827,601,890	\$5,218
Instructional Support (21,23,31,32,33,36)	228,971,984	\$1,437	232,213,912	\$1,464
Central Administration (41)	54,616,761	\$343	56,301,006	\$355
District Operations (34,35,51,52,53)	386,613,857	\$2,427	403,067,957	\$2,541
Debt Service (71)	270,767,330	\$1,700	227,967,817	\$1,437
Other Functions (61,81,95,97,99)	9,160,302	\$57	16,115,525	\$102
	<u>\$1,797,970,505</u>	<u>\$11,286</u>	<u>\$1,763,268,107</u>	<u>\$11,117</u>

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:**

<sup>1</sup> 16-17 Projected Enrollment

<sup>2</sup> April 30th Budget

<sup>3</sup> 15-16 Fall PEIMS Enrollment