

Dallas ISD
2017-2018 Proposed Budget
General Fund, Food Service Fund, Debt Service Funds

	Total Proposed 2017-2018 Budget	Per Student Proposed 2017-2018 Budget (157,152 students) ¹	Total Estimated 2016-2017 Expenditures ²	Per Student Estimated 2016-2017 Expenditures (157,886 students) ³
Instruction (11,12,13)	\$859,521,200	\$5,469	\$835,856,283	\$5,294
Instructional Support (21,23,31,32,33,36)	233,615,516	\$1,487	232,480,909	\$1,472
Central Administration (41)	53,298,998	\$339	56,216,086	\$356
District Operations (34,35,51,52,53)	371,119,179	\$2,362	400,479,314	\$2,537
Debt Service (71)	252,343,822	\$1,606	270,767,330	\$1,715
Other Functions (61,81,95,97,99)	13,994,293	\$89	58,903,847	\$373
	<u>\$1,783,893,008</u>	<u>\$11,351</u>	<u>\$1,854,703,769</u>	<u>\$11,747</u>

This information has been updated to reflect the 2017-2018 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 22, 2017.

Notes:

¹ 17-18 Projected Enrollment

² April 30th Budget

³ 16-17 Fall PEIMS Enrollment