

Dallas ISD
2018-2019 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds

	Total Proposed 2018-2019 Budget	Per Student Proposed 2018-2019 Budget (155,089 students) ¹	Total Estimated 2017-2018 Expenditures ²	Per Student Estimated 2017-2018 Expenditures (156,832 students) ³
Instruction (11,12,13)	\$864,638,388	\$5,575	\$861,163,638	\$5,491
Instructional Support (21,23,31,32,33,36)	247,880,701	\$1,598	239,165,641	\$1,525
Central Administration (41)	49,470,910	\$319	49,905,839	\$318
District Operations (34,35,51,52,53)	362,508,925	\$2,337	381,521,753	\$2,433
Debt Service (71)	252,483,912	\$1,628	252,343,822	\$1,609
Other Functions (00,61,81,91,95,97,99)	85,814,173	\$553	29,948,337	\$191
	<u>\$1,862,797,009</u>	<u>\$12,011</u>	<u>\$1,814,049,030</u>	<u>\$11,567</u>

This information has been updated to reflect the 2018-2019 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 21, 2018.

Notes:

¹ 18-19 Projected Enrollment

² April 30th Budget

³ 17-18 Fall PEIMS Enrollment