

Dallas ISD
2024-2025 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds⁶

	Total Proposed 2024-2025 Budget	Per Student Proposed 2024-2025 Budget (137,529 students) ¹	Total Estimated 2023-2024 Expenditures ²	Per Student Estimated 2023-2024 Expenditures (139,246 students) ³
Instruction (11,12,13)	\$1,038,873,364	\$7,554	\$1,038,822,418	\$7,460
Instructional Support (21,23,31,32,33,36)	335,438,274	2,439	319,642,673	2,296
Central Administration (41) ^{4,5}	61,098,099	444	64,202,503	461
District Operations (34,35,51,52,53)	473,738,466	3,445	476,983,055	3,425
Debt Service (71)	436,873,246	3,177	397,629,041	2,856
Other Functions (61,81,91,95,99)	75,600,332	550	239,206,685	1,718
	<u>\$2,421,621,781</u>	<u>\$17,608</u>	<u>\$2,536,486,375</u>	<u>\$18,216</u>

This information has been updated to reflect the 2024-2025 budgetary status. It also reflects the budgetary status presented at the Board meeting held at 6:00 p.m. on May 23rd, 2024.

Notes:

1. 24-25 Projected Enrollment
2. Feb 29th Budget
3. 23-24 Fall PEIMS Enrollment

4. Statutorily Required Public Notice - Lobbying - \$75,846 for 2024-2025 Fiscal Year

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for directly or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

5. Statutorily Required Public Notice - Required Postings - During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

<u>2024 Estimated Expenditures</u>	<u>2025 Proposed Budget</u>	<u>Amount Increase\ (Decrease)</u>
\$97,515	\$66,250	(\$31,265)

6. Does not include Other Resources & Non-operating Revenues and Other Uses & Non-operating Expenses