

# 2023.2024 FACTS



9400 North Central Expressway  
 Dallas, TX 75231  
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 www.dallasisd.org

## ADOPTED BUDGET<sup>1</sup>

### REVENUE SOURCES:

Local Revenue	\$1,995,993,448	84.7%
State Revenue	184,184,225	7.8%
Federal Revenue	177,824,084	7.5%
<b>Total</b>	<b>\$2,358,001,757</b>	<b>100%</b>

Special Revenue Funds ..... 404,945,669

### EXPENDITURES:

Basic Instruction	996,334,891	39.6%
Instructional Resources and Media Svcs	15,684,586	0.6%
Curriculum Devt. and Instructional Staff Devt.	27,970,314	1.1%
Instructional Leadership	58,655,504	2.3%
School Leadership	115,539,580	4.6%
Guidance, Counseling, and Evaluation Svcs.	73,529,250	2.9%
Social Work Services	1,236,955	0.1%
Health Services	25,285,167	1.0%
Student (Pupil) Transportation	73,131,641	2.9%
Food Services	115,112,218	4.6%
Cocurricular/Extracurricular Activities	44,303,631	1.8%
General Administration	61,017,119	2.4%
Plant Maintenance and Operations	197,824,048	7.9%
Security and Monitoring Services	33,844,901	1.4%
Data Processing Services	40,085,292	1.6%
Community Services	9,144,316	0.4%
Debt Service	395,429,041	15.7%
Facilities Acquisition and Construction	0	0.0%
Contracted Instructional Services	224,473,351	8.9%
Payments to Juvenile Justice AE Program	83,300	0.0%
Payments to Tax Increment Fund	0	0.0%
Other Intergovernmental Charge	6,721,991	0.3%
<b>Total</b>	<b>\$2,515,410,096</b>	<b>100%</b>

Special Revenue Funds ..... 404,945,669

**Total w/ SRF** ..... **\$2,920,355,765**

**M&O TAX RATE** ..... **\$0.9429 per \$100 value**

**BUDGET PER STUDENT** ..... **17,818**

2022–2023 Fall PEIMS Snapshot Total Enrollment: 141,169

**TOTAL BUDGET PER STUDENT** ..... **20,687**

Includes Special Revenue Funds

<sup>1</sup> Adopted Budget includes General Operating, Food Service, and Debt Service Funds

## SCHOOLS

Elementary Schools	138
Middle Schools (grades 6–8)	35
High Schools	36
Multi-Level Schools	23
<b>Total PK-12</b>	<b>232</b>
Other	8
<b>Total Schools</b>	<b>240</b>

## STUDENTS

Early Education (EC, PK, KN)	20,868
Elementary Schools (grades 1–5)	50,667
Middle Schools (grades 6–8)	27,363
High Schools (grades 9–12)	40,686
<b>Total Number of Students</b>	<b>139,584</b>

### STUDENT ETHNIC COMPOSITION (DISTRICTWIDE):

Hispanic/Latino	99,734	71.5%
Black/African American	27,305	19.6%
White	7,643	5.5%
Asian	1,748	1.3%
American Indian	432	0.3%
Hawaiian	56	0.0%
Multi-Race	2,537	1.8%
Not Reported	129	0.1%
<b>Total</b>	<b>139,584</b>	<b>100.0%</b>

## PERSONNEL

### TEACHER SALARIES (WITHOUT BENEFITS):

Minimum	\$60,000
Maximum	\$105,000
Average	\$67,050

### CAMPUS PROFESSIONAL STAFF:

	Budgeted
Teachers	10,576
Administrators	650
Counselors	453
Librarians	131
Nurses	253

### DISTRICTWIDE PROFESSIONAL STAFF:

Administrators	533
Technical	210
Psychologist/Psychiatrist/Psychotherapist	21
Diagnosticians	99
Other Professional Staff	1,457

**TOTAL PROFESSIONAL STAFF** ..... **14,382**

### CAMPUS AND CENTRAL SUPPORT STAFF:

Food Services	1,480
Maintenance & Custodial	1,723
Transportation	1,047
Office Managers – Clerks	474
Security	76
Clinic Staff	50
Other Support	3,626

**TOTAL SUPPORT STAFF** ..... **8,475**

**TOTAL STAFF** ..... **22,857**