

Dallas ISD
2023-2024 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds⁶

	Total Proposed 2023-2024 Budget	Per Student Proposed 2023-2024 Budget (140,097 students) ¹	Total Estimated 2022-2023 Expenditures ²	Per Student Estimated 2022-2023 Expenditures (141,169 students) ³
Instruction (11,12,13)	\$1,039,992,791	\$7,423	\$1,030,007,406	\$7,296
Instructional Support (21,23,31,32,33,36)	318,550,087	2,274	328,960,526	2,330
Central Administration (41) ^{4,5}	61,017,119	436	67,981,614	482
District Operations (34,35,51,52,53)	459,998,100	3,283	460,869,134	3,265
Debt Service (71)	395,429,041	2,823	368,038,056	2,607
Other Functions (61,81,91,95,99)	240,422,958	1,716	101,826,752	721
	<u>\$2,515,410,096</u>	<u>\$17,955</u>	<u>\$2,357,683,488</u>	<u>\$16,701</u>

This information has been updated to reflect the 2023-2024 budgetary status. It also reflects the budgetary status that presented at the Board meeting held at 6:00 p.m. on June 22th, 2023.

Notes:

1. 23-24 Projected Enrollment
2. March 31st Budget
3. 22-23 Fall PEIMS Enrollment

4. Statutorily Required Public Notice - Lobbying - \$75,847 for 2023-2024 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.

2023 Estimated Expenditures	2024 Proposed Budget	Amount Increase\ (Decrease)
\$91,517	\$95,000	\$3,483

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