

Dallas ISD
2022-2023 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds⁶

	Total Proposed 2022-2023 Budget	Per Student Proposed 2022-2023 Budget (143,665 students) ¹	Total Estimated 2021-2022 Expenditures ²	Per Student Estimated 2021-2022 Expenditures (143,558 students) ³
Instruction (11,12,13)	\$1,034,059,398	\$7,198	\$1,041,305,626	\$7,254
Instructional Support (21,23,31,32,33,36)	330,930,963	2,303	328,449,208	2,288
Central Administration (41) ^{4,5}	62,952,151	438	65,233,291	454
District Operations (34,35,51,52,53)	445,256,681	3,099	452,798,148	3,154
Debt Service (71)	368,149,914	2,563	378,165,350	2,634
Other Functions (61,81,91,95,99)	99,970,514	696	73,158,322	510
	<u>\$2,341,319,621</u>	<u>\$16,297</u>	<u>\$2,339,109,945</u>	<u>\$16,294</u>

This information has been updated to reflect the 2022-2023 budgetary status. It also reflects the budgetary status that presented at the Board meeting held at 6:00 p.m. on June 23th, 2022.

Notes:

1. 22-23 Projected Enrollment
2. March 31st Budget
3. 21-22 Fall PEIMS Enrollment

4. Statutorily Required Public Notice - Lobbying - \$72,000 for 2022-2023 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>2022 Estimated Expenditures</u>	<u>2023 Proposed Budget</u>	<u>Amount Increase\((Decrease)</u>
\$95,814	\$85,517	(\$10,297)

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