

Dallas ISD
2020-2021 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds

	Total Proposed 2020-2021 Budget	Per Student Proposed 2020-2021 Budget (152,472 students) ¹	Total Estimated 2019-2020 Expenditures ²	Per Student Estimated 2019-2020 Expenditures (153,861 students) ³
Instruction (11,12,13)	\$997,885,042	\$6,545	\$929,936,028	\$6,044
Instructional Support (21,23,31,32,33,36)	291,223,469	\$1,910	287,664,565	\$1,870
Central Administration (41)	55,271,937	\$363	56,643,759	\$368
District Operations (34,35,51,52,53)	393,335,261	\$2,580	403,949,402	\$2,625
Debt Service (71)	313,025,325	\$2,053	293,187,056	\$1,906
Other Functions (61,81,91,95,97,99)	29,099,766	\$191	49,265,441	\$320
	\$2,079,840,800	\$13,641	\$2,020,646,251	\$13,133

This information has been updated to reflect the 2020-2021 budgetary status. It also reflects the budgetary status that presented at the Board meeting held at 6:00 p.m. on June 25th, 2020.

Notes:

¹ 20-21 Projected Enrollment

² March 31th Budget

³ 19-20 Fall PEIMS Enrollment