

Dallas ISD
2014-2015 Proposed Budget
General Fund, Food Service Fund, Debt Service Funds

	Total Proposed 2014-2015 Budget	Per Student Proposed 2014-2015 Budget (161,554 students)	Total Estimated 2013-2014 Expenditures	Per Student Estimated 2013-2014 Expenditures (159,713 students) ¹
Instruction (11,12,13)	\$783,765,833	\$4,851	\$749,256,666	\$4,691
Instructional Support (21,23,31,32,33,36)	212,595,798	\$1,316	197,162,927	\$1,234
Central Administration (41)	46,272,893	\$286	39,945,504	\$250
District Operations (34,35,51,52,53)	354,651,032	\$2,195	353,001,006	\$2,210
Debt Service (71)	188,116,376	\$1,164	196,843,007	\$1,232
Other Functions (61,81,95,97,99)	10,482,664	\$65	7,854,168	\$49
	<u>\$1,595,884,596</u>	<u>\$9,879</u>	<u>\$1,544,063,278</u>	<u>\$9,668</u>

This information has been updated to reflect the 2014-2015 budgetary status. It also reflects the budgetary status that will be presented at the Board meeting to be held at 5:00 p.m. on June 26th, 2014.

Notes:

¹ 13-14 Fall PEIMS Enrollment