

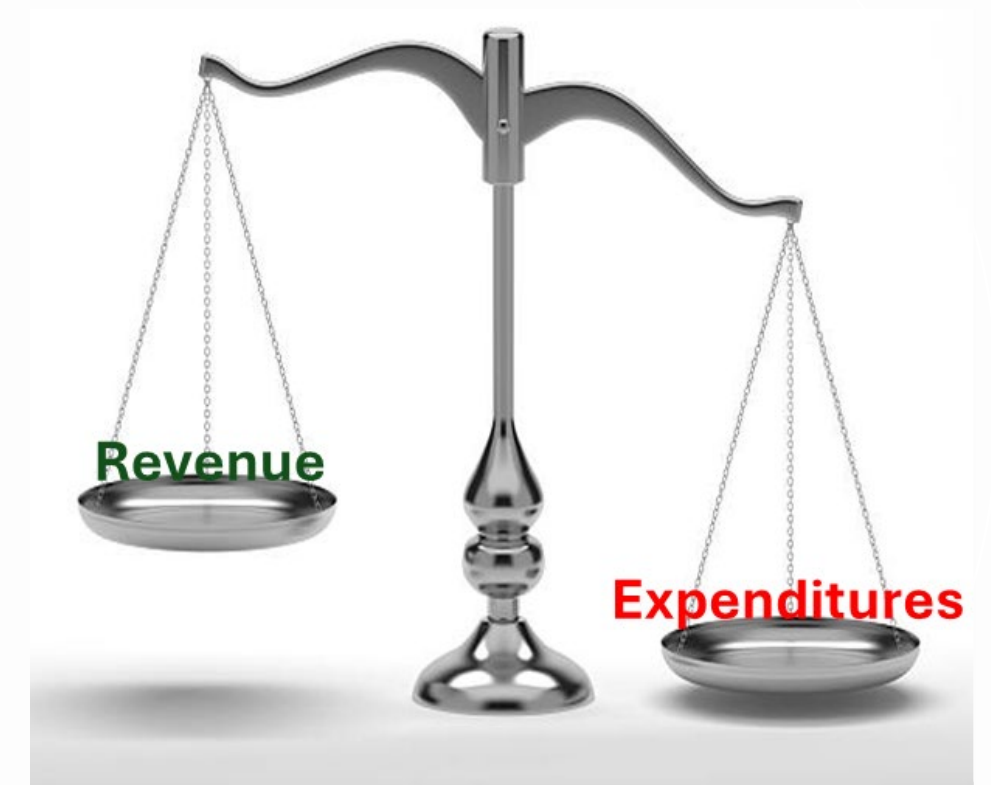


2025-2026 Community Budget Presentation

Ed Ramos, Chief Financial Officer
Sherry Dodson, Executive Director of Budget

2025-26 Budget Planning

2024-2025 Adopted Budget	
Total Revenue	\$1,694,494,338
Total Expenditures	\$1,882,316,972
Total Deficit	(\$187,822,634)



2025-26 Budget Planning

	2022-2023	2023-2024	2024-2025
Budget	(\$167.5M)	(\$186M)	(\$187.8M)
Actual	\$23.5M	\$27.2M	TBD

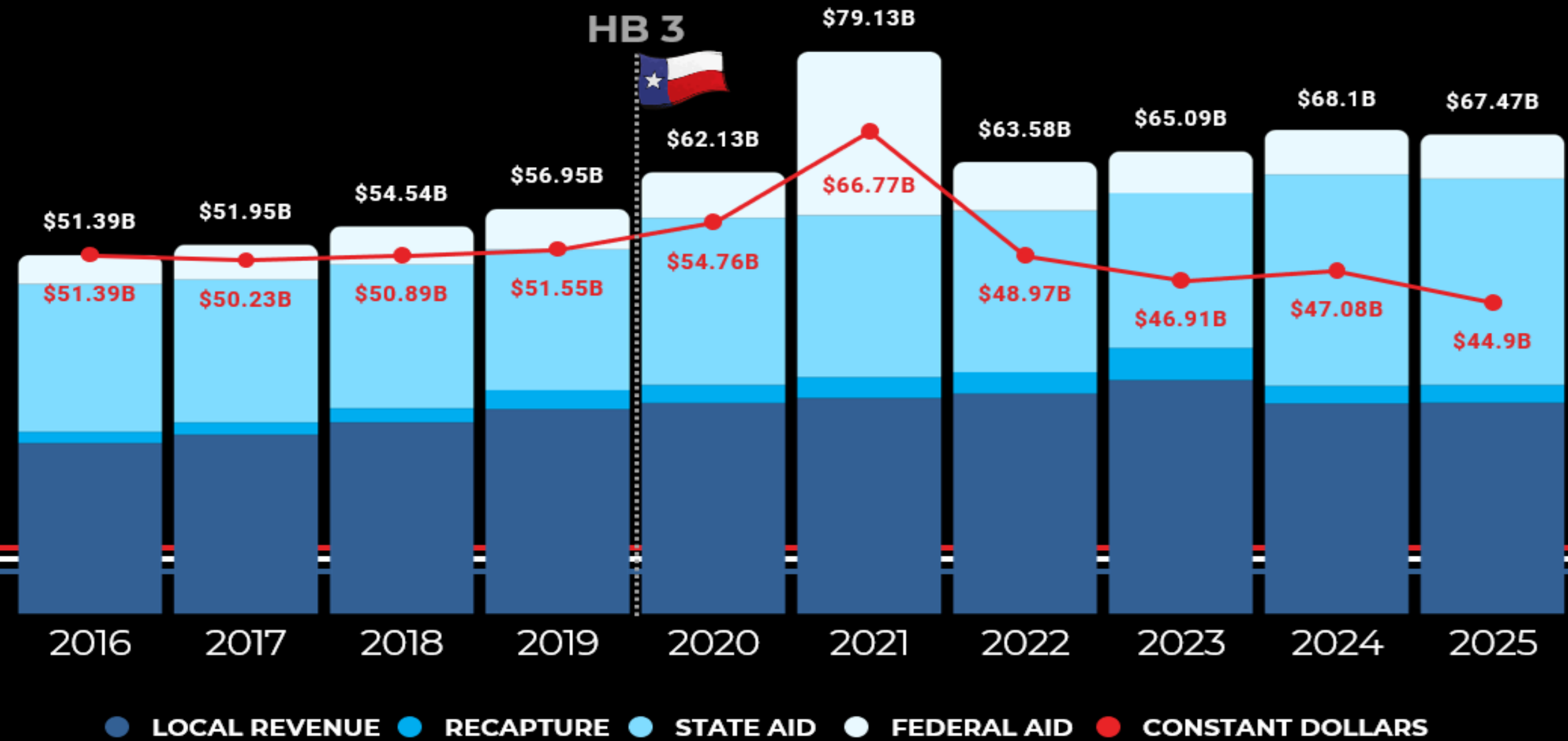


2024-2025 CURRENT BUDGET UPDATE

Revenue	Adopted	Projected
Local	\$1,416,296,224	\$1,444,496,876
State	222,398,114	\$213,719,785
Federal	55,800,000	\$48,368,759
Total	\$1,694,494,338	\$1,706,585,420
Expenditures		
Payroll Costs	\$1,454,794,349	\$1,429,304,926
Contracted Services	235,641,861	226,590,023
Supplies and Materials	136,243,403	133,518,534
Other Operating Costs	36,673,773	36,673,773
Debt Service	12,852,237	12,852,237
Capital Outlay	6,111,349	6,000,000
Total	\$1,882,316,972	\$1,844,939,493
Net Change	(\$187,822,634)	(\$138,354,073)

2025-26 Budget Planning

Total Public Education Funding



<https://www.fundschooolsfirst.org/>

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2025–26 Budget Planning Legislature Updates

Proposed Changes by Texas Legislature



- ✓ School Vouchers- \$1B voucher-like education savings account program
- ✓ Teacher Pay - \$4,000 raise
- ✓ Homestead Exemption Amount Increase from \$100K to \$140K - SB4
- ✓ School Safety Funding Increases: \$500 million, \$20 - \$100 per student

Dallas ISD Legislative Priorities

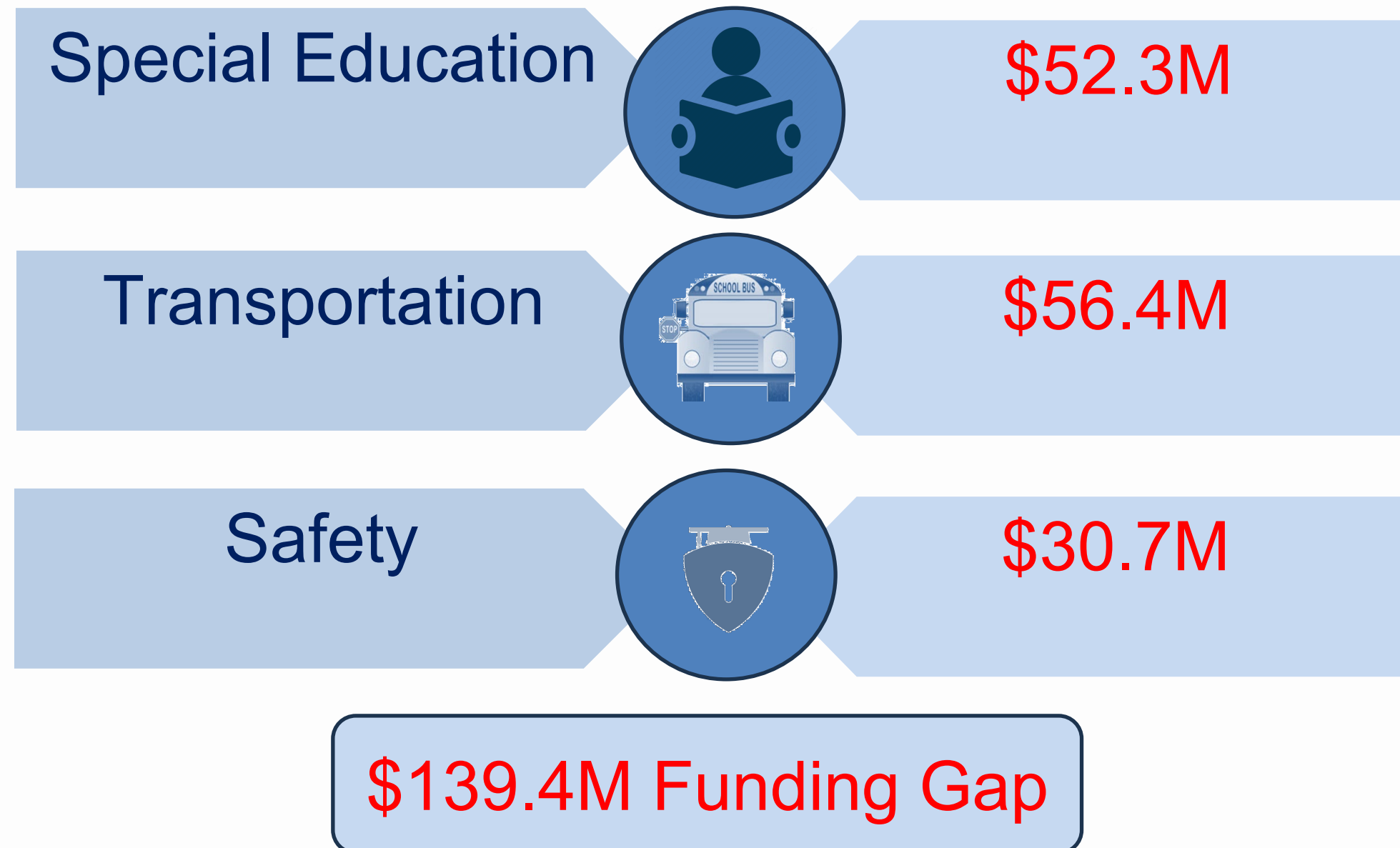


- ✓ Adjust all school funding for inflation and tie future funding to the rate of inflation
- ✓ Public accountability for public funds
- ✓ Provide funding for full day PreK-3 and PreK-4 for all students
- ✓ Increase funding for teacher compensation and retention
- ✓ Increase funding for school safety

2025-26 Budget Planning

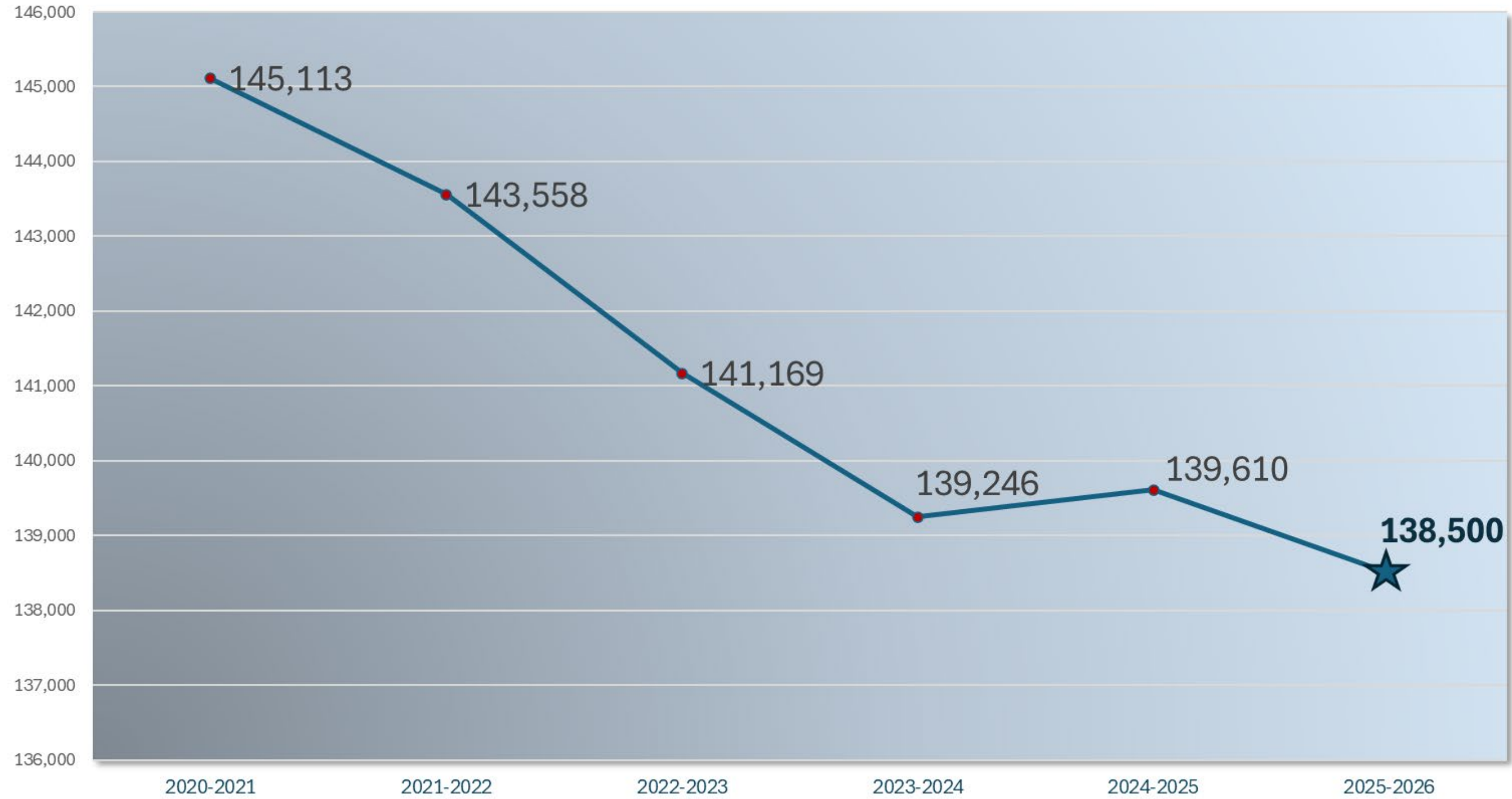
Dallas ISD Budget Challenges

DISD is spending above the state funding in these areas:



2025-26 Budget Planning

Enrollment



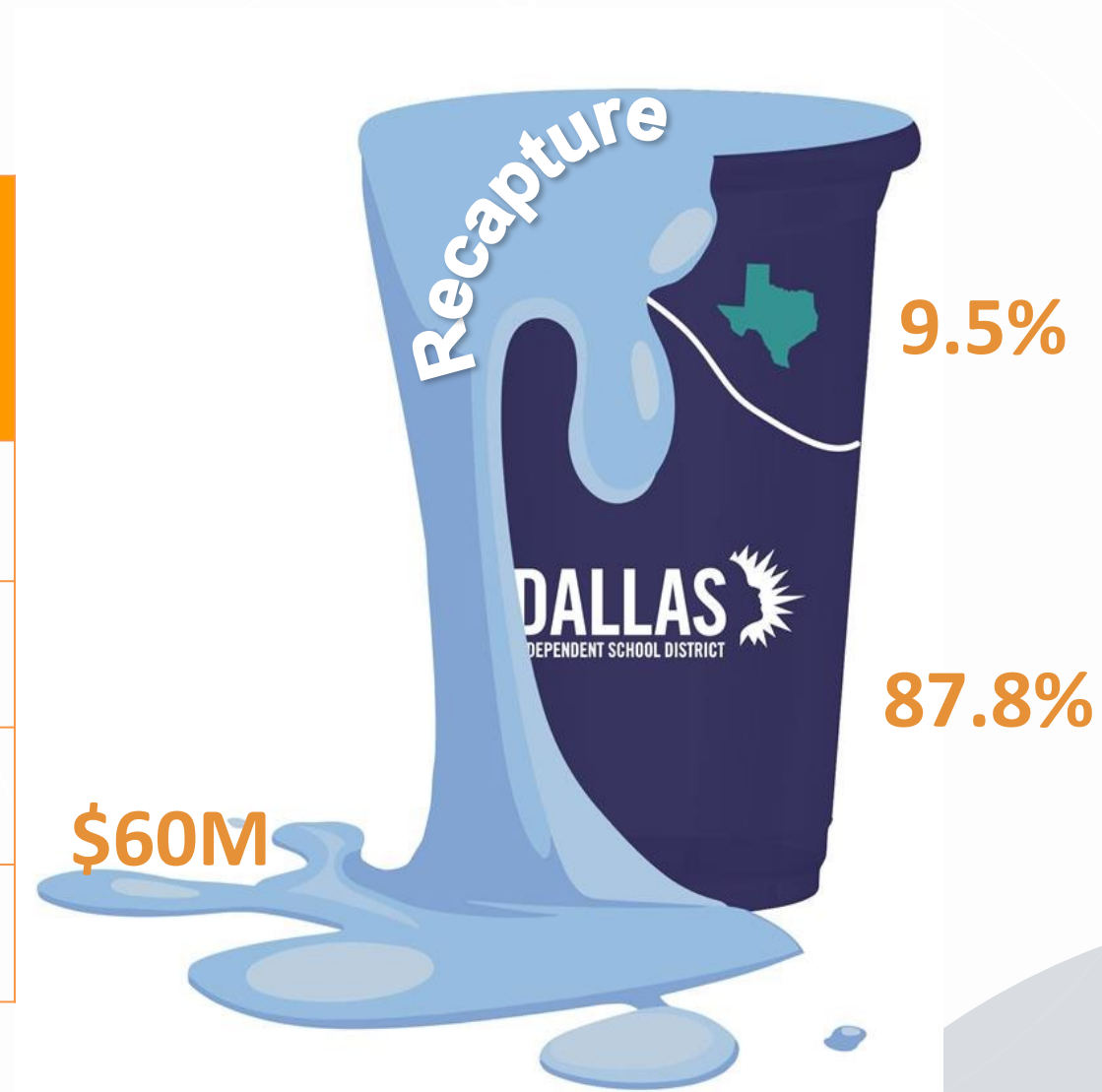
Source: PEIMS Enrollment

Projected Enrollment

2025-26 Budget Planning

Financial Impact

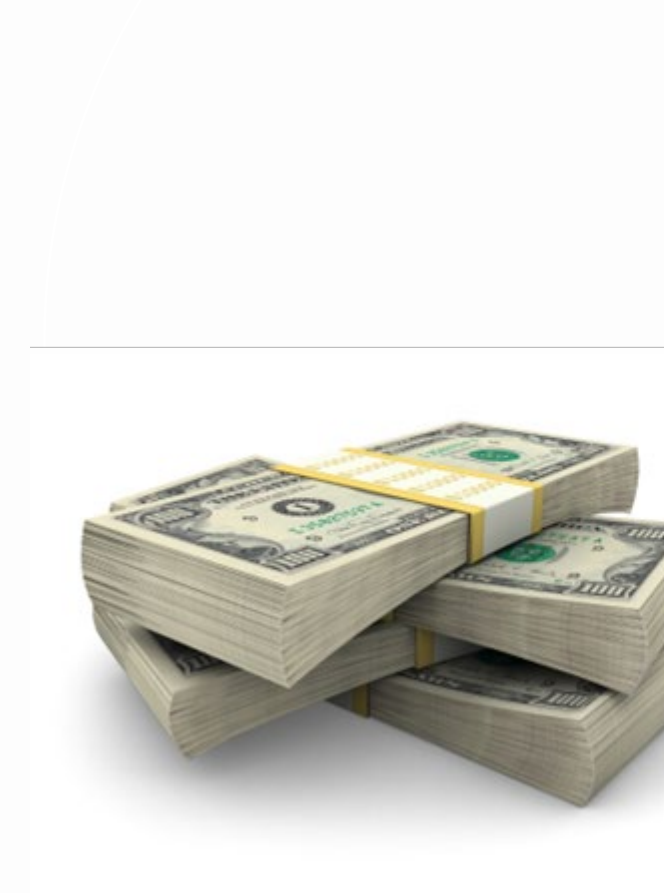
Revenue Type	2025-26 Projection
Local Revenue (87.8%)	\$1,544,524,976
State Revenue (9.5%)	\$166,516,511
Federal Revenue (2.7%)	\$47,649,092
Total	\$1,758,690,579



2025-26 Budget Planning

Financial Impact

	2025-26 Projection
Projected Deficit	
Total Revenue	\$1,758,690,579
Total Expenditures	
Total Deficit	TBD



Revenue



Expenses

2025-26 Budget Planning

Adjustment Summary

Amount

Total Budget Reductions

(\$80.9) Million

Total FTE Reductions

86 Positions

(does not include formulas)

2025-26 Budget Planning

FY2024-25 General Fund:
Where does the Funding go?

Payroll (\$.77)
\$1,454,794,349

Contracted Services (\$.13)
\$235,641,861

Supplies & Materials (\$.07)
\$136,243,403



Capital Outlay
\$6,111,349

Other Operating Cost (\$.02)
\$36,673,773

Debt Service (\$.01)
\$12,852,237

2025-26 Budget Planning

Community Budget Meetings Proposed Schedule

Date	Time	Location
Tuesday, February 25	6:00 PM	Resource Center South
Monday, March 3	6:00 PM	Career Institute North
Tuesday, March 18	6:00 PM	Environmental Center
Wednesday, March 19	6:00 PM	Resource Center West
Monday, March 24	6:00 PM	Virtual Meeting
Tuesday, March 25	6:00 PM	Career Institute South



2025–26 Budget Planning

Questions?

