

MAY 6, 2026

# COMMUNITY BUDGET MEETING

**Eduardo Ramos**

Deputy Superintendent of Business Services



Financial Services

# 2025 – 2026 Current Budget Update



## Adopted (Sept)

### Revenue

○ Local	\$1,490,201,989
○ State	285,338,378
○ Federal	47,649,092
<b>Total:</b>	<b>\$1,823,189,459</b>

### Expenditures

○ Payroll Costs	\$1,527,516,655
○ Contracted Services	225,322,212
○ Supplies & Materials	106,950,517
○ Other Operating Costs	36,839,854
○ Debt Services	12,852,237
○ Capital Outlay	5,033,646
<b>Total:</b>	<b>\$1,914,515,121</b>

## Projected

### Revenue

○ Local	\$1,487,529,857
○ State	227,376,684
○ Federal	30,400,000
<b>Total:</b>	<b>\$1,745,306,541</b>

### Expenditures

○ Payroll Costs	\$1,464,443,063
○ Contracted Services	216,870,034
○ Supplies & Materials	99,668,598
○ Other Operating Costs	37,179,402
○ Debt Services	12,338,148
○ Capital Outlay	5,677,959
<b>Total:</b>	<b>\$1,836,177,204</b>

### Net Change

## Adopted (Sept)

**(\$91,325,662)**

## Projected

**(\$90,870,663)**

# Budget vs. Actual

**Budget**

**Actual**

**(\$167.5M)**

2022-2023

**\$23.5M**

**(\$186M)**

2023-2024

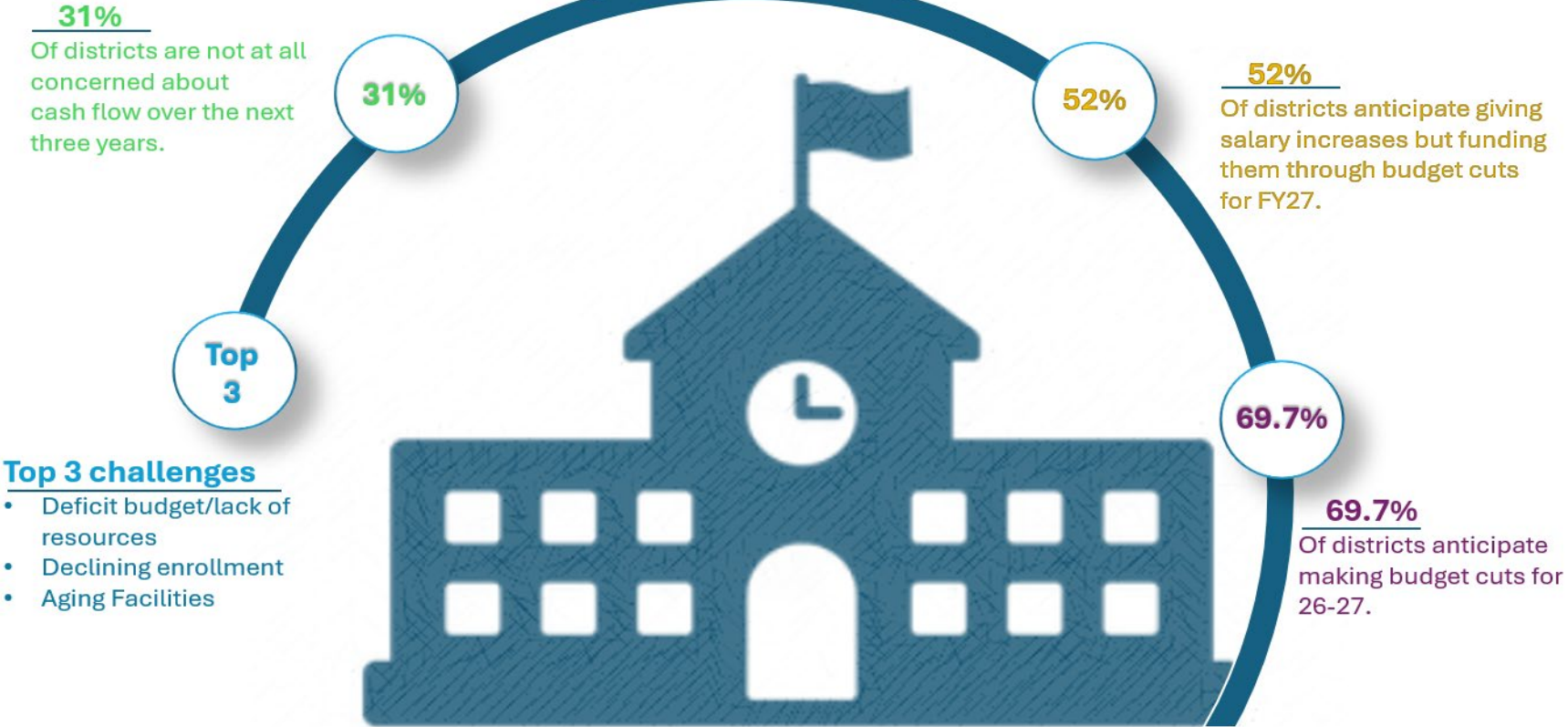
**\$27.2M**

**(\$187.8M)**

2024-2025

**(\$68.3M)**

# TASBO STATEWIDE SURVEY RESULTS



TASBO recently surveyed statewide school districts.

# 2026 – 2027 Budget

## Assumptions

**Tax Valuable Growth**

4.75%

**Projected Enrollment**

132,533

**Projected Tax Rate**

0.993335

**Recapture Estimate**

\$73 M

**Starting Teacher Salary**

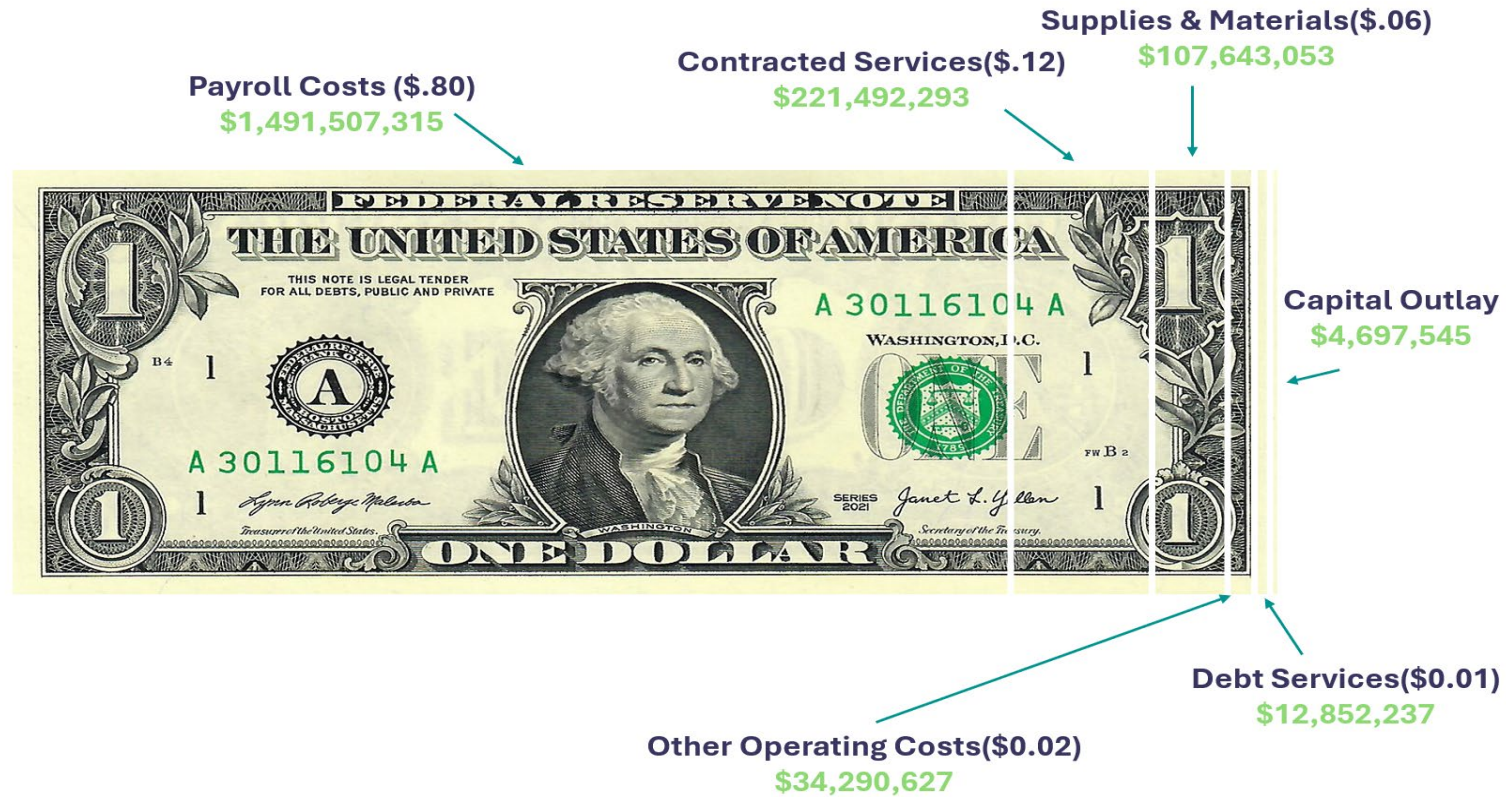
\$68,000

**Minimum Hourly Rate**

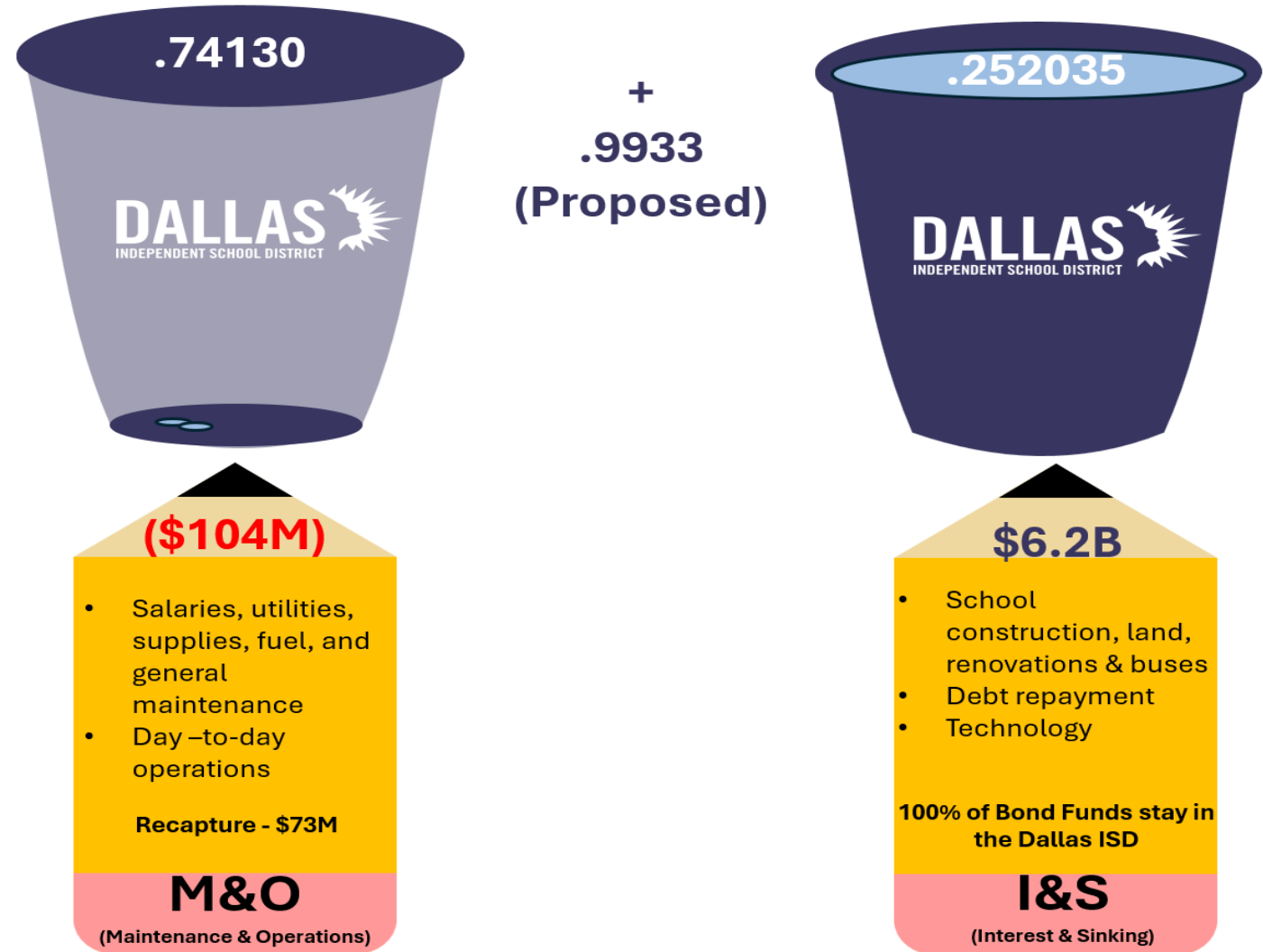
\$17.50

# FY26-27 GENERAL FUND:

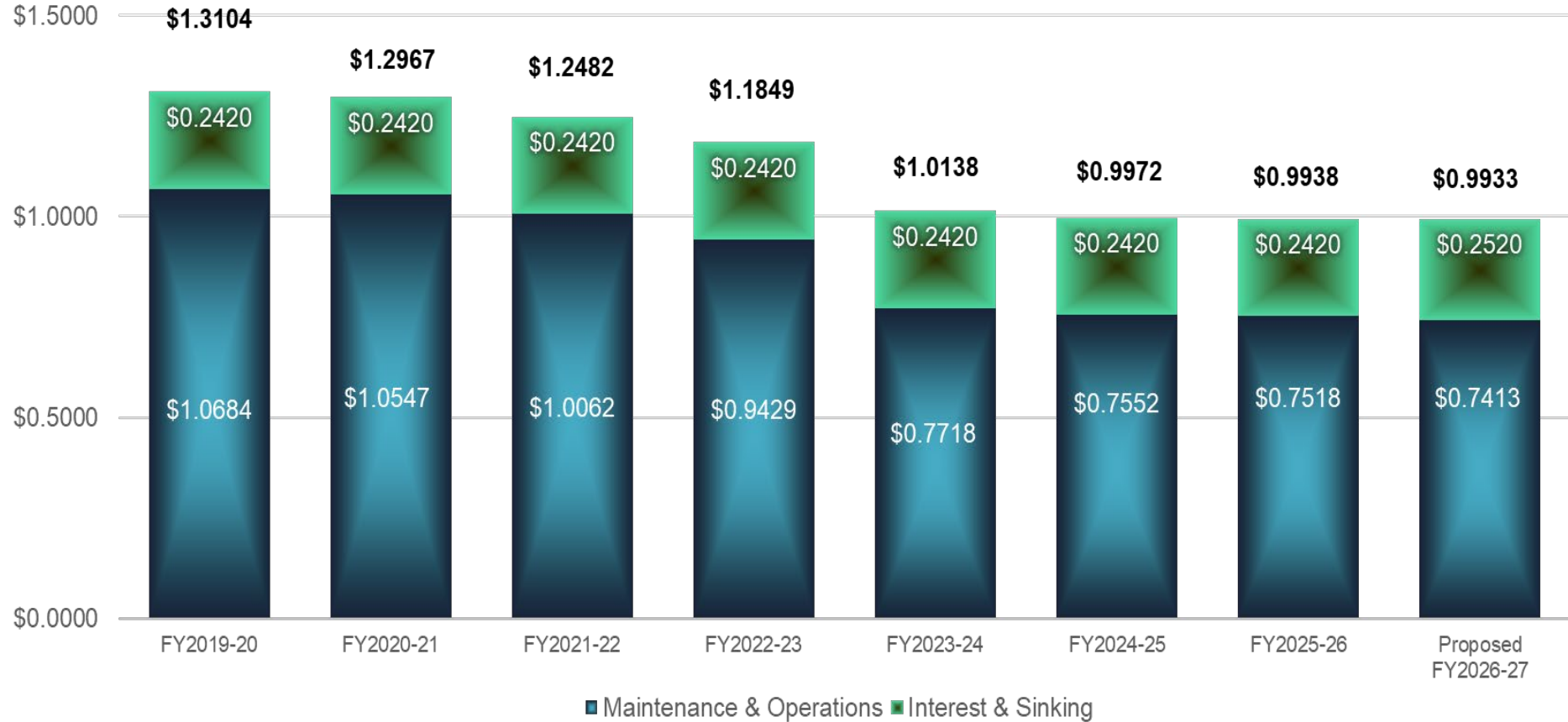
Where does the Funding go?



# How Dallas ISD Fund Schools: M&O vs. I&S



## Tax Rate History



# BUDGET PLANNING NEXT STEPS

## Community Budget Meetings

<b>Date</b>	<b>Time</b>	<b>Location</b>
<b>May 6<sup>th</sup></b>	<b>6:00PM</b>	<b>Career Institute South</b>
<b>May 7<sup>th</sup></b>	<b>6:00PM</b>	<b>Career Institute North</b>
<b>May 11<sup>th</sup></b>	<b>6:00PM</b>	<b>Environmental Center</b>
<b>May 12<sup>th</sup></b>	<b>6:00PM</b>	<b>Resource Center West</b>
<b>May 13<sup>th</sup></b>	<b>6:00PM</b>	<b>Virtual Meeting</b>

# THANK YOU

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Questions?