

Dallas ISD
2026-2027 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds⁶

	Total Proposed 2026-2027 Budget	Per Student Proposed 2026-2027 Budget (132,577 students) ¹	Total Estimated 2025-2026 Expenditures ²	Per Student Estimated 2025-2026 Expenditures (134,308 students) ³
Instruction (11,12,13)	\$1,021,152,941	\$7,702	\$1,058,686,211	\$7,883
Instructional Support (21,23,31,32,33,36)	334,652,997	2,524	338,587,781	2,521
Central Administration (41) ^{4,5}	56,999,193	430	59,825,250	445
District Operations (34,35,51,52,53)	480,415,969	3,624	479,614,354	3,571
Debt Service (71)	511,417,623	3,858	444,020,537	3,306
Other Functions (61,81,91,95,99)	86,238,331	650	83,436,494	621
	<u>\$2,490,877,054</u>	<u>\$18,788</u>	<u>\$2,464,170,627</u>	<u>\$18,347</u>

This information has been updated to reflect the 2026-2027 budgetary status. It also reflects the budgetary status presented at the Board meeting held at 6:00 p.m. on May 28th, 2026.

Notes:

1. 26-27 Projected Enrollment from the Demographic Dept.
2. September amended Budget
3. 25-26 Fall PEIMS Enrollment

4. Statutorily Required Public Notice - Lobbying - \$3,000 for 2026-2027 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>2026 Estimated Expenditures</u>	<u>2027 Proposed Budget</u>	<u>Amount Increase\ (Decrease)</u>
\$68,000	\$68,509	\$509

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



**Proposed Budget Summary
2026-2027**

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,532,533,231	\$ 2,129,885	\$ 514,873,264	\$ 2,049,536,380
State Sources	199,149,839	401,680	-	199,551,519
Federal Sources	36,800,000	117,307,033	-	154,107,033
Total Revenue	\$ 1,768,483,070	\$ 119,838,598	\$ 514,873,264	\$ 2,403,194,932
Expenditures				
11 Instruction	\$ 972,495,940	\$ -	\$ -	\$ 972,495,940
12 Inst Resources & Media Svcs	22,082,177	-	-	22,082,177
13 Curr Dvlp & Inst Staff Dvlp	26,574,824	-	-	26,574,824
21 Inst Ldrsp	55,753,022	-	-	55,753,022
23 Sch Ldrsp	114,823,657	-	-	114,823,657
31 Guidance Counseling & Eval Svc	85,740,322	-	-	85,740,322
32 Social Work Svc	5,440,757	-	-	5,440,757
33 Health Svc	26,975,645	-	-	26,975,645
34 Student Transportation	72,441,028	-	-	72,441,028
35 Food Svcs	-	118,053,942	-	118,053,942
36 Extracurricular Activities	45,919,594	-	-	45,919,594
41 Gen Adm	56,999,193	-	-	56,999,193
51 Facilities Maint/Ops	198,822,038	1,774,656	-	200,596,694
52 Security & Monitoring Svcs	52,470,134	-	-	52,470,134
53 Data Proc Svcs	36,854,171	-	-	36,854,171
61 Community Svcs	5,771,476	-	-	5,771,476
71 Debt Svc	12,852,237	10,000	498,555,386	511,417,623
91 WADA Purchase	73,000,000	-	-	73,000,000
95 Pymts to Juv Justice AE Prg	50,000	-	-	50,000
99 Other Intergov Charges	7,416,855	-	-	7,416,855
Total Expenditures	\$ 1,872,483,070	\$ 119,838,598	\$ 498,555,386	\$ 2,490,877,054
Net Change	\$ (104,000,000)	\$ -	\$ 16,317,878	\$ (87,682,122)