

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