

Dallas ISD
2021-2022 Proposed Budget
General Fund, Food Service Fund & Debt Service Funds⁶

	Total Proposed 2021-2022 Budget	Per Student Proposed 2021-2022 Budget (146,500 students) ¹	Total Estimated 2020-2021 Expenditures ²	Per Student Estimated 2020-2021 Expenditures (145,113 students) ³
Instruction (11,12,13)	\$1,051,655,215	\$7,179	\$1,001,653,600	\$6,903
Instructional Support (21,23,31,32,33,36)	320,526,741	\$2,188	301,470,377	\$2,077
Central Administration (41) ^{4,5}	58,891,449	\$402	59,809,587	\$412
District Operations (34,35,51,52,53)	415,336,861	\$2,835	486,221,490	\$3,351
Debt Service (71)	309,918,339	\$2,115	313,025,325	\$2,157
Other Functions (61,81,91,95,99)	68,758,003	\$469	37,337,242	\$257
	<u>\$2,225,086,608</u>	<u>\$15,188</u>	<u>\$2,199,517,621</u>	<u>\$15,157</u>

This information has been updated to reflect the 2021-2022 budgetary status. It also reflects the budgetary status that presented at the Board meeting held at 6:00 p.m. on June 24th, 2021.

Notes:

1. 21-22 Projected Enrollment
2. March 31st Budget
3. 20-21 Fall PEIMS Enrollment

4. Statutorily Required Public Notice - Lobbying - \$72,000 for 2021-2022 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>2021 Estimated Expenditures</u>	<u>2022 Proposed Budget</u>	<u>Amount Increase\ (Decrease)</u>
\$83,414	\$82,314	(\$1,100)

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