

ADOPTED 2012-2013 BUDGET
General Fund, Food Service Fund & Debt Service Fund
2011-2012 School Year vs 2012-2013 School Year

EXPENDITURES:	<i>Adopted 2011-12</i>		<i>Proposed 2012-13</i>	
	<i>Budget</i>	<i>Per Student</i>	<i>Budget</i>	<i>Per Student</i>
Instruction (Functions 11, 12 and 13)	\$ 17,272,939	\$ 4,287	\$ 18,297,855	\$ 4,542
Instructional Support (Functions 21, 23, 31, 32, 33, and 36)	4,110,195	1,020	4,525,239	1,123
Central Administration (Function 41)	1,129,351	280	1,079,863	268
District Operations (Function 34, 35, 51, 52, and 53)	7,982,934	1,981	7,812,965	1,939
Debt Service (Function 71)	7,209,280	1,789	7,077,359	1,757
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	66,043	16	252,075	63
Total	\$ 37,770,742	\$ 9,375	\$ 39,045,356	\$ 9,691

Adopted by the Lake Dallas Independent School District Board of Trustee on August 28, 2012