

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2016-2017**

Estimated Revenue Sources	General Fund	Food Service	Debt Service	Memorandum Total
Local and Intermediate Revenues	18,667,623	747,978	7,795,585	27,211,186
State Program Revenues	15,943,112	10,298	224,415	16,177,825
Federal Program Revenues	355,000	1,064,781	-	1,419,781
Total Budgeted Revenue Sources	\$34,965,735	\$1,823,057	\$8,019,999	\$44,808,792
Total Expenditures				
Instruction	19,842,250		-	19,842,250
Instruction Resources & Media Services	560,673		-	560,673
Curriculum/Instructional Staff Dvlpmnt.	910,638		-	910,638
Instructional Leadership	506,200		-	506,200
School Leadership	2,000,426		-	2,000,426
Guidance and Counseling Services	1,332,136		-	1,332,136
Social Work Services	18,738		-	18,738
Health Services	326,130		-	326,130
Student Transportation	1,502,732		-	1,502,732
Food Services	-	1,820,194	-	1,820,194
Co-Curricular Extracurricular Activities	1,039,673		-	1,039,673
General Administration	1,232,346		-	1,232,346
Plant Maintenance & Operations	4,597,869		-	4,597,869
Security & Monitoring Services	155,275		-	155,275
Data Processing Services	671,710		-	671,710
Debt Services	-		7,955,998	7,955,998
Facilities Acquisition and Construction	47,500		-	47,500
Payments to Fiscal Agents	16,000		-	16,000
Other Intergovernmental Charges	186,032		-	186,032
Total Appropriated Expenditures	\$34,946,328	\$1,820,194	\$7,955,998	\$44,722,520
Budgeted Increase (Decrease)	\$19,407	\$2,863	\$64,001	\$86,272