

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2021-2022 School Year**

Estimated Revenue Sources	General Fund	Food Service	Debt Service	Memorandum Total
Local and Intermediate Revenues	\$24,770,385	\$169,730	\$12,187,043	\$37,127,158
State Program Revenues	14,431,911	10,000	171,263	14,613,174
Federal Program Revenues	666,462	1,613,669	-	2,280,131
Total Budgeted Revenue Sources	39,868,758	1,793,399	12,358,306	\$54,020,463
 Total Expenditures				
Instruction	23,309,746	-	-	23,309,746
Instruction Resources & Media Services	490,632	-	-	490,632
Curriculum/Instructional Staff Dvlpmnt.	761,467	-	-	761,467
Instructional Leadership	676,068	-	-	676,068
School Leadership	2,294,135	-	-	2,294,135
Guidance and Counseling Services	1,342,436	-	-	1,342,436
Social Work Services	12,838	-	-	12,838
Health Services	375,058	-	-	375,058
Student Transportation	1,557,491	-	-	1,557,491
Food Services	-	1,785,873	-	1,785,873
Co-Curricular Extracurricular Activities	1,206,846	-	-	1,206,846
General Administration	1,468,436	-	-	1,468,436
Plant Maintenance & Operations	5,153,722	-	-	5,153,722
Security & Monitoring Services	306,628	-	-	306,628
Data Processing Services	972,622	-	-	972,622
Debt Services	-	-	12,357,256	12,357,256
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	4,000	-	-	4,000
Other Intergovernmental Charges	220,896	-	-	220,896
Total Appropriated Expenditures	\$40,167,021	\$1,785,873	\$12,357,256	\$54,310,150
 Budgeted Increase (Decrease)	 (\$298,263)	 \$7,526	 \$1,050	 (\$289,687)