

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT**  
**ADOPTED 2017-18 BUDGET**  
*BUDGET INCLUDES GENERAL, FOOD SERVICE AND DEBT SERVICE FUNDS*

	<i>2016-2017</i>		<i>2017-18</i>	
	<u>Budget</u>	<u>Per Student</u>	<u>Budget</u>	<u>Per Student</u>
<b>Total Expenditures</b>				
Instruction	21,313,561	5,378	22,060,492	5,567
Instructional Support	5,223,303	1,318	5,370,109	1,355
General Administration	1,232,346	311	1,306,667	330
District Operations	8,747,780	2,207	8,985,812	2,267
Debt Service	7,955,998	2,008	8,678,356	2,190
Other	249,532	63	232,857	59
<b>Total Appropriated Expenditures</b>	<b>\$44,472,988</b>	<b>\$11,222</b>	<b>\$46,634,293</b>	<b>\$11,767</b>

**2017-18 COMBINED BUDGET SUMMARY**

<b>Estimated Revenue Sources</b>	<u>General Fund</u>	<u>Food Service</u>	<u>Debt Service</u>	<u>Memorandum Total</u>
Local and Intermediate Revenues	\$20,341,597	\$789,841	\$8,569,827	\$29,701,265
State Program Revenues	15,104,486	9,865	210,290	15,324,640
Federal Program Revenues	480,000	1,060,497	-	1,540,497
<b>Total Budgeted Revenue Sources</b>	<b>35,926,083</b>	<b>1,860,203</b>	<b>8,780,117</b>	<b>\$46,566,403</b>

**Total Expenditures**

Instruction	20,493,436	-	-	20,493,436
Instruction Resources & Media Services	563,984	-	-	563,984
Curriculum/Instructional Staff Dvlpmnt.	1,003,072	-	-	1,003,072
Instructional Leadership	505,513	-	-	505,513
School Leadership	2,081,290	-	-	2,081,290
Guidance and Counseling Services	1,325,132	-	-	1,325,132
Social Work Services	19,206	-	-	19,206
Health Services	317,214	-	-	317,214
Student Transportation	1,605,395	-	-	1,605,395
Food Services	-	1,860,028	-	1,860,028
Co-Curricular Extracurricular Activities	1,121,754	-	-	1,121,754
General Administration	1,306,667	-	-	1,306,667
Plant Maintenance & Operations	4,636,233	-	-	4,636,233
Security & Monitoring Services	206,515	-	-	206,515
Data Processing Services	677,641	-	-	677,641
Debt Services	-	-	8,678,356	8,678,356
Facilities Acquisition and Construction	47,500	-	-	47,500
Payments to Fiscal Agents	5,000	-	-	5,000
Other Intergovernmental Charges	180,357	-	-	180,357
<b>Total Appropriated Expenditures</b>	<b>\$36,095,909</b>	<b>\$1,860,028</b>	<b>\$8,678,356</b>	<b>\$46,634,293</b>

<b>Budgeted Increase (Decrease)</b>	<b>(\$169,826)</b>	<b>\$175</b>	<b>\$101,761</b>	<b>(\$67,890)</b>
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