

ADOPTED 2011-2012 BUDGET
General Fund, Food Service Fund & Debt Service Fund
2010-2011 School Year vs 2011-2012 School Year

EXPENDITURES:	<i>Adopted 2010-11</i>		<i>Adopted 2011-12</i>	
	<i>Budget</i>	<i>Per Student</i>	<i>Budget</i>	<i>Per Student</i>
Instruction (Functions 11, 12 and 13)	\$ 18,786,103	\$ 4,663	\$ 17,272,939	\$ 4,287
Instructional Support (Functions 21, 23, 31, 32, 33, and 36)	4,136,862	1,027	4,110,195	1,020
Central Administration (Function 41)	1,159,605	288	1,129,351	280
District Operations (Function 34, 35, 51, 52, and 53)	8,120,013	2,015	7,982,934	1,981
Debt Service (Function 71)	7,093,479	1,761	7,209,280	1,789
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	67,752	17	66,043	16
Total	\$ 39,363,814	\$ 9,770	\$ 37,770,742	\$ 9,375

Adopted by the Lake Dallas Independent School District Board of Trustee on August 29, 2011