

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2022-23 School Year**

Estimated Revenue Sources	General <u>Fund</u>	Food <u>Service</u>	Debt <u>Service</u>	Memorandum <u>Total</u>
Local and Intermediate Revenues	\$27,051,915	\$725,300	\$14,239,367	\$42,016,582
State Program Revenues	12,721,991	10,000	243,924	12,975,915
Federal Program Revenues	803,075	1,181,440	-	1,984,515
Total Budgeted Revenue Sources	40,576,981	1,916,740	14,483,291	\$56,977,012
Total Expenditures				
Instruction	23,580,635	-	-	23,580,635
Instruction Resources & Media Services	568,194	-	-	568,194
Curriculum/Instructional Staff Dvlpmnt.	1,039,543	-	-	1,039,543
Instructional Leadership	860,012	-	-	860,012
School Leadership	2,138,546	-	-	2,138,546
Guidance and Counseling Services	1,377,304	-	-	1,377,304
Social Work Services	12,072	-	-	12,072
Health Services	355,030	-	-	355,030
Student Transportation	1,592,909	-	-	1,592,909
Food Services	-	1,915,759	-	1,915,759
Co-Curricular Extracurricular Activities	1,209,309	-	-	1,209,309
General Administration	1,618,396	-	-	1,618,396
Plant Maintenance & Operations	5,399,834	-	-	5,399,834
Security & Monitoring Services	286,695	-	-	286,695
Data Processing Services	988,381	-	-	988,381
Debt Services	-	-	14,452,163	14,452,163
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	4,000	-	-	4,000
Other Intergovernmental Charges	245,000	-	-	245,000
Total Appropriated Expenditures	\$41,289,860	\$1,915,759	\$14,452,163	\$57,657,782
Budgeted Increase (Decrease)	(\$712,879)	\$981	\$31,128	(\$680,769)