

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2023-24 School Year**

Estimated Revenue Sources	General Fund	Food Service	Debt Service	Compensatory Education
Local and Intermediate Revenues	\$24,312,747	\$724,247	\$15,900,712	
State Program Revenues	16,149,965	36,000	291,589	
Federal Program Revenues	974,318	1,258,243	-	
Total Budgeted Revenue Sources	41,437,030	2,018,490	16,192,301	
Total Expenditures				
Instruction	23,661,150	-	-	1,179,987
Instruction Resources & Media Services	635,360	-	-	-
Curriculum/Instructional Staff Dvlpmnt.	872,295	-	-	12,789
Instructional Leadership	873,189	-	-	112,226
School Leadership	2,232,169	-	-	73,396
Guidance and Counseling Services	1,475,868	-	-	-
Social Work Services	13,990	-	-	-
Health Services	364,647	-	-	-
Student Transportation	1,613,502	-	-	-
Food Services	-	2,013,158	-	-
Co-Curricular Extracurricular Activities	1,232,350	-	-	-
General Administration	1,535,500	-	-	-
Plant Maintenance & Operations	5,011,404	-	-	-
Security & Monitoring Services	600,136	-	-	-
Data Processing Services	1,241,509	-	-	-
Debt Services	-	-	16,193,438	-
Facilities Acquisition and Construction	14,000	-	-	-
Payments to Fiscal Agents	8,500	-	-	-
Other Intergovernmental Charges	262,815	-	-	-
Total Appropriated Expenditures	\$41,648,384	\$2,013,158	\$16,193,438	\$1,378,398
Budgeted Increase (Decrease)	(\$211,354)	\$5,332	(\$1,137)	N/A