



# Dallas Independent School District

Adopted Budget Summary  
2017 - 2018

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,121,817,388	\$ 1,996,471	\$ 243,966,585	\$ 1,367,780,444
State Sources	229,815,493	640,554		230,456,047
Federal Sources	67,551,372	118,105,145		185,656,517
Total	<u>\$ 1,419,184,253</u>	<u>\$ 120,742,170</u>	<u>\$ 243,966,585</u>	<u>\$ 1,783,893,008</u>

## Expenditures

11 Basic Instruction	\$ 826,174,380			\$ 826,174,380
12 Instructional Resources & Media Services	19,313,622			19,313,622
13 Curriculum Dev & Instructional Staff Dev	14,033,198			14,033,198
21 Instructional Leadership	37,041,226			37,041,226
23 School Leadership	91,388,052			91,388,052
31 Guidance, Counseling, & Evaluation Serv.	53,488,688			53,488,688
32 Social Work Services	2,125,962			2,125,962
33 Health Services	19,758,332			19,758,332
34 Student (Pupil) Transportation	53,779,842			53,779,842
35 Food Services		118,572,170		118,572,170
36 Cocurricular/Extracurricular Activities	29,813,256			29,813,256
41 General Administration	53,283,998	15,000		53,298,998
51 Plant Maintenance and Operations	142,053,832	2,155,000		144,208,832
52 Security and Monitoring Services	22,901,859			22,901,859
53 Data Processing Services	31,656,476			31,656,476
61 Community Services	3,267,836			3,267,836
71 Debt Service	8,377,237		243,966,585	252,343,822
81 Facilities Acquisition and Construction	5,500,000			5,500,000
95 Payments to Juvenile Justice AE Program	86,300			86,300
97 Payments to Tax Increment Fund	65,373			65,373
99 Other Intergovernmental Charge	5,074,784			5,074,784
Total	<u>\$ 1,419,184,253</u>	<u>\$ 120,742,170</u>	<u>\$ 243,966,585</u>	<u>\$ 1,783,893,008</u>