

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT  
COMBINED BUDGET SUMMARY  
2024-25 School Year**

<b>Revenue Sources</b>	<b>General <u>Fund</u></b>	<b>Food <u>Service</u></b>	<b>Debt <u>Service</u></b>	<b>Memorandum <u>Total</u></b>
Local and Intermediate Revenues	\$24,417,600	\$610,067	\$16,040,494	\$41,068,161
State Program Revenues	16,907,246	43,128	1,672,918	18,623,292
Federal Program Revenues	641,018	1,814,446	-	2,455,464
<b>Total Budgeted Revenue Sources</b>	<b>41,965,865</b>	<b>2,467,641</b>	<b>17,713,412</b>	<b>\$62,146,918</b>
<b>Total Expenditures</b>				
Instruction	23,426,370	-	-	23,426,370
Instruction Resources & Media Services	464,550	-	-	464,550
Curriculum/Instructional Staff Dvlpmnt.	781,431	-	-	781,431
Instructional Leadership	677,367	-	-	677,367
School Leadership	2,269,025	-	-	2,269,025
Guidance and Counseling Services	1,344,332	-	-	1,344,332
Social Work Services	-	-	-	-
Health Services	366,863	-	-	366,863
Student Transportation	1,714,191	-	-	1,714,191
Food Services	-	2,947,833	-	2,947,833
Co-Curricular Extracurricular Activities	1,173,280	-	-	1,173,280
General Administration	1,781,338	-	-	1,781,338
Plant Maintenance & Operations	5,737,573	-	-	5,737,573
Security & Monitoring Services	977,325	-	-	977,325
Data Processing Services	1,268,960	-	-	1,268,960
Debt Services	-	-	17,711,443	17,711,443
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	6,500	-	-	6,500
Other Intergovernmental Charges	320,200	-	-	320,200
<b>Total Appropriated Expenditures</b>	<b>\$42,323,305</b>	<b>\$2,947,833</b>	<b>\$17,711,443</b>	<b>\$62,982,581</b>
<b>Budgeted Increase (Decrease)</b>	<b>(\$357,440)</b>	<b>(\$480,192)</b>	<b>\$1,969</b>	<b>(\$835,663)</b>