LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2025-26 School Year

Revenue Sources	General Fund	Food Service	Debt Service	Memorandum Total
Local and Intermediate Revenues	$24,342,315	$802,403	$15,498,058	$40,642,776
State Program Revenues	19,811,938	52,533	2,848,379	22,712,850
Federal Program Revenues	560,000	1,411,658	-	1,971,658
Total Budgeted Revenue Sources	$44,714,253	$2,266,594	$18,346,437	$65,327,284
Total Expenditures				
Instruction	$25,557,643	-	-	$25,557,643
Instruction Resources & Media Services	476,934	-	-	476,934
Curriculum/Instructional Staff Dvlpmnt.	861,342	-	-	861,342
Instructional Leadership	691,665	-	-	691,665
School Leadership	2,320,726	-	-	2,320,726
Guidance and Counseling Services	1,336,939	-	-	1,336,939
Social Work Services	-	-	-	-
Health Services	377,771	-	-	377,771
Student Transportation	1,640,212	-	-	1,640,212
Food Services	-	2,441,484	-	2,441,484
Co-Curricular Extracurricular Activities	1,263,827	-	-	1,263,827
General Administration	1,821,284	-	-	1,821,284
Plant Maintenance & Operations	6,104,540	-	-	6,104,540
Security & Monitoring Services	792,935	-	-	792,935
Data Processing Services	1,169,558	-	-	1,169,558
Debt Services	760,430	-	18,345,069	19,105,499
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	6,500	-	-	6,500
Other Intergovernmental Charges	340,400	-	-	340,400
Total Appropriated Expenditures	$45,536,706	$2,441,484	$18,345,069	$66,323,259
Budgeted Increase (Decrease)	**($822,453)**	**($174,890)**	**$1,368**	**($995,975)**