

LAKE DALLAS INDEPENDENT SCHOOL DISTRICT**Budget - Summary****Fiscal Year 2026-27****Proposed 8/31/2026****Revenue**

5700 LOCAL REVENUE
 5800 STATE REVENUE
 5900 FEDERAL PROGRAM REVENUE

Governmental Fund Types		
General Fund	Debt Service Fund	Child Nutrition Fund
24,865,799	16,217,396	699,749
21,245,899	2,437,000	39,915
490,000		1,558,044
\$ 46,601,698	\$ 18,654,396	\$ 2,297,708

Expenditures

11 INSTRUCTION 27,400,185
 12 INSTRUCTIONAL RESOURCES & MEDIA 79,947
 13 CURRICULUM & STAFF DEVELOPMENT 960,932
 21 INSTRUCTIONAL LEADERSHIP 742,420
 23 SCHOOL LEADERSHIP 2,284,699
 31 GUIDANCE/COUNSELING 1,461,659
 32 SOCIAL WORK SVCS 0
 33 HEALTH SERVICES 388,318
 34 TRANSPORTATION 1,462,266
 35 FOOD SERVICE 0 2,503,201
 36 CO-CURRICULAR/EXTRACURRICULAR 1,373,924
 41 GENERAL ADMINISTRATION 2,013,826
 * 41 Postings 2,000
 **41 Statutorily Required Public Notice - Lobbying 2,000
 51 PLANT MAINTENANCE 6,310,585 -
 52 SECURITY & MONITORING SERVICES 843,378
 53 DATA PROCESSING 1,192,417
 61 COMMUNITY EDUCATION 0
 71 DEBT SERVICE 764,000 18,904,256
 81 FACILITIES CONSTRUCTION & ACQUISITION 5,000
 91 CONTRACTED SVCS BETWEEN PUBLIC SCHOOLS - CH 41 0
 93 / 95 PAYMENTS TO FISCAL AGENT / SHARED SERVICES 37,000
 99 OTHER INTERGOVERNMENTAL CHARGES 285,000

\$ 47,609,556	\$ 18,904,256	\$ 2,503,201
\$ (1,007,858)	\$ (249,860)	\$ (205,493)

Excess Revenue over (Under) Expenditures

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."