Budget Summary Report for LAKE DALLAS ISD

	2025 - 2026 Actual Budget			2026 - 2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$25,945,355	$6,585	11	Instruction	$27,400,185	$7,067
12	Instructional Resources, Media Services	$88,077	$22	12	Instructional Resources, Media Services	$79,947	$21
13	Curriculum Development & Staff Development	$945,270	$240	13	Curriculum Development & Staff Development	$960,932	$248
95	Payment to Juvenile Justice AEP	$2,000	$1	95	Payment to Juvenile Justice AEP	$2,000	$1
	Total:	$26,980,702	$6,848		Total:	$28,443,064	$7,336
Instructional Support				Instructional Support			
21	Instructional Leadership	$693,665	$176	21	Instructional Leadership	$742,420	$191
23	School Leadership	$2,315,757	$588	23	School Leadership	$2,284,699	$589
31	Guidance & Counseling, Evaluation	$1,404,582	$356	31	Guidance & Counseling, Evaluation	$1,461,659	$377
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$377,771	$96	33	Health Services	$388,318	$100
36	Co-curricular/ Extra-curricular Activities	$1,416,648	$360	36	Co-curricular/ Extra-curricular Activities	$1,373,924	$354
	Total	$6,208,423	$1,576		Total	$6,251,020	$1,612
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,866,500	$474	41	General Administration	$2,013,826	$519
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$787	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,000	$1
	Total:	$1,867,287	$474		Total:	$2,017,826	$520
District Operations				District Operations			
51	Plant Maintenance & Operations	$6,156,190	$1,562	51	Plant Maintenance & Operations	$6,310,585	$1,628
52	Security and Monitoring	$916,935	$233	52	Security and Monitoring	$843,378	$218
53	Data Processing	$1,169,558	$297	53	Data Processing	$1,192,417	$308
34	Student Transportation	$1,789,222	$454	34	Student Transportation	$1,462,266	$377
35	Food Services	$2,461,084	$625	35	Food Services	$2,503,201	$646
	Total:	$12,492,989	$3,171		Total:	$12,311,847	$3,176
Debt Service				Debt Service			
71	Debt Service	$20,773,309	$5,272	71	Debt Service	$19,668,256	$5,073
Other				Other			
61	Community Service	$2,662	$1	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$647,389	$164	81	Facilities Acquisition and Construction	$5,000	$1
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$21,000	$5	93	Payments to Fiscal Agents for Shared Service Arrangements	$35,000	$9
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$340,400	$86	99	Inter-government charges not Defined in Other codes	$285,000	$74
	Total:	$1,011,451	$257		Total:	$325,000	$84
	Grand Total:	$69,334,161			Grand Total:	$69,017,013	

Difference	-$317,148
Percent Change	-0.46%