



# Dallas Independent School District

Adopted Budget Summary  
2016 - 2017

<b>Revenue</b>	<b>General Operating</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total</b>
Local Sources	\$1,031,971,598	\$2,177,038	\$261,263,871	\$1,295,412,507
State Sources	331,545,505	640,553		332,186,058
Federal Sources	52,447,361	114,924,579		167,371,940
<b>Total</b>	<b>\$1,415,964,464</b>	<b>\$117,742,170</b>	<b>\$261,263,871</b>	<b>\$1,794,970,505</b>

## Expenditures

11 Basic Instruction	\$811,751,074			\$811,751,074
12 Instructional Resources & Media Services	22,172,076			22,172,076
13 Curriculum Dev & Instructional Staff Dev	13,917,121			13,917,121
21 Instructional Leadership	33,424,729			33,424,729
23 School Leadership	86,478,075			86,478,075
31 Guidance, Counseling, & Evaluation Serv.	55,857,710			55,857,710
32 Social Work Services	2,489,688			2,489,688
33 Health Services	20,178,130			20,178,130
34 Student (Pupil) Transportation	51,704,902			51,704,902
35 Food Services		120,062,170		120,062,170
36 Cocurricular/Extracurricular Activities	30,543,652			30,543,652
41 General Administration	54,551,761	65,000		54,616,761
51 Plant Maintenance and Operations	156,284,124	615,000		156,899,124
52 Security and Monitoring Services	22,200,343			22,200,343
53 Data Processing Services	35,747,318			35,747,318
61 Community Services	4,117,923			4,117,923
71 Debt Service	9,503,459		261,263,871	270,767,330
81 Facilities Acquisition and Construction				
95 Payments to Juvenile Justice AE Program	86,300			86,300
97 Payments to Tax Increment Fund				
99 Other Intergovernmental Charge	4,956,079			4,956,079
<b>Total</b>	<b>\$1,415,964,464</b>	<b>\$120,742,170</b>	<b>\$261,263,871</b>	<b>\$1,797,970,505</b>