



Dallas Independent School District

Adopted Budget Summary
2018 - 2019

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,320,206,050	\$ 2,406,934	\$ 271,988,154	\$ 1,594,601,138
State Sources	204,733,317	704,609	-	205,437,926
Federal Sources	66,034,153	117,630,627	-	183,664,780
Other Resources	-	-	7,167,000	7,167,000
Total	\$ 1,590,973,520	\$ 120,742,170	\$ 279,155,154	\$ 1,990,870,844

Expenditures

11 Basic Instruction	\$ 828,032,183	\$ -	\$ -	\$ 828,032,183
12 Instructional Resources & Media Services	19,644,046	-	-	19,644,046
13 Curriculum Dev & Instructional Staff Dev	16,962,159	-	-	16,962,159
21 Instructional Leadership	38,763,837	-	-	38,763,837
23 School Leadership	97,582,108	-	-	97,582,108
31 Guidance, Counseling, & Evaluation Serv.	57,232,035	-	-	57,232,035
32 Social Work Services	2,038,222	-	-	2,038,222
33 Health Services	20,977,331	-	-	20,977,331
34 Student (Pupil) Transportation	49,632,467	-	-	49,632,467
35 Food Services	-	119,212,292	-	119,212,292
36 Cocurricular/Extracurricular Activities	31,287,168	-	-	31,287,168
41 General Administration	49,455,910	15,000	-	49,470,910
51 Plant Maintenance and Operations	137,082,224	2,155,000	-	139,237,224
52 Security and Monitoring Services	23,085,262	-	-	23,085,262
53 Data Processing Services	31,341,680	-	-	31,341,680
61 Community Services	3,600,344	-	-	3,600,344
71 Debt Service	9,689,737	-	242,794,175	252,483,912
81 Facilities Acquisition and Construction	5,500,000	-	-	5,500,000
91 Contracted Instructional Svcs	63,948,055	-	-	63,948,055
95 Payments to Juvenile Justice AE Program	86,300	-	-	86,300
97 Payments to Tax Increment Fund	65,502	-	-	65,502
99 Other Intergovernmental Charge	5,446,972	-	-	5,446,972
00 Non-operating Expenses	7,167,000	-	-	7,167,000
Total	\$ 1,498,620,542	\$ 121,382,292	\$ 242,794,175	\$ 1,862,797,009