



Dallas Independent School District  
 Adopted Budget Summary  
 2015-2016

Revenues	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 948,894,338	\$ 3,473,693	\$ 211,614,162	\$ 1,163,982,193
State Sources	382,345,802	610,050		382,955,852
Federal Sources	55,815,821	113,658,427		169,474,248
Other Financing Sources	1,000,000			1,000,000
<b>Total</b>	<b>1,388,055,961</b>	<b>117,742,170</b>	<b>211,614,162</b>	<b>1,717,412,293</b>

**Expenditures**

11 Basic Instruction	778,036,239			778,036,239
12 Instructional Resources & Media Services	22,124,524			22,124,524
13 Curriculum Dev & Instructional Staff Dev	13,517,334			13,517,334
21 Instructional Leadership	39,077,043			39,077,043
23 School Leadership	85,317,083			85,317,083
31 Guidance, Counseling, & Evaluation Serv.	55,809,701			55,809,701
32 Social Work Services	2,567,376			2,567,376
33 Health Services	18,666,060			18,666,060
34 Student (Pupil) Transportation	50,332,903			50,332,903
35 Food Services		117,047,170		117,047,170
36 Cocurricular/Extracurricular Activities	29,006,283			29,006,283
41 General Administration	54,749,917	65,000		54,814,917
51 Plant Maintenance and Operations	164,041,964	630,000		164,671,964
52 Security and Monitoring Services	22,346,809			22,346,809
53 Data Processing Services	33,751,791			33,751,791
61 Community Services	5,040,718			5,040,718
71 Debt Service	8,772,637		211,614,162	220,386,799
81 Facilities Acquisition and Construction				-
95 Payments to Juvenile Justice AE Program	100,000			100,000
97 Payments to Tax Increment Fund				-
99 Other Intergovernmental Charge	4,797,579			4,797,579
<b>Total</b>	<b>\$ 1,388,055,961</b>	<b>\$ 117,742,170</b>	<b>\$ 211,614,162</b>	<b>\$ 1,717,412,293</b>