

DALLAS INDEPENDENT SCHOOL DISTRICT

To Amend The 2007 - 2008 Budget

2007 - 2008 General Operating Fund
May 22, 2008

REVENUES	ADOPTED BUDGET	PREVIOUS AMENDMENTS	AMENDED BUDGET	PROPOSED AMENDMENTS	PROPOSED AMENDED BUDGET
Other Financing Sources	0	0	0	0	0
Fund Balance - Undesignated Unreserved	0	8,851,210	8,851,210	0	8,851,210
Fund Balance - Reserved/Designated	0	0	0	0	0
5700 - Local Revenues	775,000,000	500,000	775,500,000	0	775,500,000
5800 - State Revenues	381,704,668	7,759,222	389,463,890	162,803,183	552,267,073
5900 - Federal & Other Revenues	6,575,000	0	6,575,000	0	6,575,000
TOTAL REVENUES	1,163,279,668	17,110,432	1,180,390,100	162,803,183	1,343,193,283

EXPENDITURES	ADOPTED BUDGET	PREVIOUS AMENDMENTS	AMENDED BUDGET	PROPOSED AMENDMENTS	PROPOSED AMENDED BUDGET
11 - Instruction	706,873,233	5,304,543	712,177,776	(86,620)	712,091,156
12 - Inst. Resources & Media Services	21,525,591	134,548	21,660,139	3,805	21,663,944
13 - Curriculum Dev. & Inst. Staff Dev.	16,779,840	604,849	17,384,689	174,752	17,559,441
21 - Instructional Leadership	16,956,373	(842,499)	16,113,874	(72,766)	16,041,108
23 - School Leadership	76,883,738	1,288,959	78,172,697	(27,359)	78,145,338
31 - Guidance, Counseling & Evaluation	45,999,785	73,730	46,073,515	(57,006)	46,016,509
32 - Social Work Services	1,887,224	18,926	1,906,150	(10,172)	1,895,978
33 - Health Services	13,513,158	605,891	14,119,049	199	14,119,248
34 - Student Transportation	18,163,857	416,164	18,580,021	0	18,580,021
36 - Cocurricular Activities	12,742,769	444,686	13,187,455	17,468	13,204,923
41 - General Administration	36,680,894	2,163,286	38,844,180	211,401	39,055,581
51 - Plant Maintenance and Operations	138,770,662	5,049,066	143,819,728	(124,627)	143,695,101
52 - Security and Monitoring Services	18,802,816	1,464,367	20,267,183	(82,277)	20,184,906
53 - Data Processing Services	19,637,734	1,404,699	21,042,433	26,946	21,069,379
61 - Community Services	8,059,008	406,709	8,465,717	26,256	8,491,973
71 - Debt Service	2,416,756	0	2,416,756	0	2,416,756
81 - Facilities Acquisition and Construction	3,774,023	(1,427,494)	2,346,529	0	2,346,529
95 - Payments to Juvenile Justice AE Program	765,000	0	765,000	0	765,000
97 - Payments to Tax Increment Fund	3,047,207	0	3,047,207	0	3,047,207
TOTAL EXPENDITURES	1,163,279,668	17,110,430	1,180,390,098	0	1,180,390,098