

**Adopted Budget for
Date Adopted by Board:**

**DESOTO ISD
August 22, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$33,278,565
5800	State/Federal Program Revenues	\$46,458,664
	Total Revenues	\$79,737,229

Expenditures:		
11	Instruction	\$37,390,653
12	Instructional Resources, Media	\$774,040
13	Curriculum Development & Staff	\$1,010,285
21	Instructional Leadership	\$845,236
23	School Leadership	\$4,425,920
31	Guidance & Counseling, Evaluation	\$3,088,773
32	Social Work Services	\$333,500
33	Health Services	\$805,118
34	Student Transportation	\$1,041,520
35	Food Services	\$4,403,562
36	Co-curricular/ Extra-curricular	\$2,070,040
41	General Administration	\$2,533,519
51	Plant Maintenance & Operations	\$7,349,370
52	Security and Monitoring	\$531,532
53	Data Processing	\$1,058,985
61	Community Service	\$130,457
71	Debt Service	\$11,497,797
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$70,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$79,360,307.00
	Difference in Revenue/Expenditures	\$376,922.00