

## Budget Summary Report for **DESOTO ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$39,121,380	\$4,260
12	Instructional Resources, Media Services	\$817,296	\$89
13	Curriculum Development & Staff Development	\$1,319,513	\$144
95	Payment to Juvenile Justice AEP	\$125,000	\$14
<b>Total:</b>		<b>\$41,383,189</b>	<b>\$4,506</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,280,345	\$139
23	School Leadership	\$4,676,032	\$509
31	Guidance & Counseling, Evaluation	\$3,196,512	\$348
32	Social Work Services	\$352,000	\$38
33	Health Services	\$812,010	\$88
36	Co-curricular/ Extra-curricular Activities	\$2,117,800	\$231
<b>Total</b>		<b>\$12,434,699</b>	<b>\$1,354</b>
<b>Central Administration</b>			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$37,436,378	\$4,052
12	Instructional Resources, Media Services	\$774,332	\$84
13	Curriculum Development & Staff Development	\$1,080,521	\$117
95	Payment to Juvenile Justice AEP	\$75,000	\$8
<b>Total:</b>		<b>\$39,366,231</b>	<b>\$4,261</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$861,784	\$93
23	School Leadership	\$4,452,398	\$482
31	Guidance & Counseling, Evaluation	\$3,099,381	\$336
32	Social Work Services	\$333,500	\$36
33	Health Services	\$795,091	\$86
36	Co-curricular/ Extra-curricular Activities	\$2,070,123	\$224
<b>Total</b>		<b>\$11,612,277</b>	<b>\$1,257</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$2,799,473	\$305
District Operations			
51	Plant Maintenance & Operations	\$7,746,711	\$844
52	Security and Monitoring	\$599,941	\$65
53	Data Processing	\$1,089,074	\$119
34	Student Transportation	\$884,020	\$96
35	Food Services	\$4,498,371	\$490
	Total:	\$14,818,117	\$1,613
Debt Service			
71	Debt Service	\$10,905,408	\$1,187
Other			
61	Community Service	\$140,561	\$15
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0

41	General Administration	\$2,558,686	\$277
District Operations			
51	Plant Maintenance & Operations	\$7,350,029	\$796
52	Security and Monitoring	\$529,366	\$57
53	Data Processing	\$1,062,855	\$115
34	Student Transportation	\$1,031,520	\$112
35	Food Services	\$4,414,705	\$478
	Total:	\$14,388,475	\$1,558
Debt Service			
71	Debt Service	\$11,497,795	\$1,245
Other			
61	Community Service	\$128,131	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$140,561	\$15

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$128,131	\$14