Adopted Budget for Date Adopted by Board:

DESOTO ISD August 27, 2012

Revenue:		
5700	Local and Intermediate Sources	\$32,206,913
5800	State Program Revenues	\$41,492,468
5900	Federal Program Revenues	\$4,135,150
	Total Revenues	\$77,834,531
Expendit	ures:	
11	Instruction	\$35,036,840
12	Instructional Resources, Media	\$809,010
13	Curriculum Development & Staff	\$739,167
21	Instructional Leadership	\$1,145,720
23	School Leadership	\$4,413,122
31	Guidance & Counseling, Evaluation	\$3,146,720
32	Social Work Services	\$332,200
33	Health Services	\$845,437
34	Student Transportation	\$1,221,67
35	Food Services	\$5,016,63
36	Co-curricular/ Extra-curricular	\$2,064,924
41	General Administration	\$2,409,980
51	Plant Maintenance & Operations	\$7,403,76
52	Security and Monitoring	\$534,620
53	Data Processing	\$1,143,020
61	Community Service	\$151,51
71	Debt Service	\$13,058,100
81	Facilities Acquisition and	\$(
91	Contracted Instructional Services	\$(
92	Incremental Cost Associated with	\$(
93	Payments to Fiscal Agents for Shared	\$(
94	Payments to Other Schools	\$(
95	Payments to Juvenile Justice AEP	\$70,000
96	Payments to Charter Schools	\$(
97	Payments to TIF	\$(
99	Inter-government charges not Defined	\$119,500
	Total Adopted Expenditure Budget	\$79,661,973.00
	Difference in Revenue/Expenditures	(\$1,827,442.00