

**Budget Summary Report for DESOTO ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$37,862,954	\$5,196	11	Instruction	\$37,239,370	\$5,481
12	Instructional Resources, Media Services	\$168,337	\$23	12	Instructional Resources, Media Services	\$158,105	\$23
13	Curriculum Development & Staff Development	\$318,277	\$44	13	Curriculum Development & Staff Development	\$190,386	\$28
95	Payment to Juvenile Justice AEP	\$30,000	\$4	95	Payment to Juvenile Justice AEP	\$30,000	\$4
	<b>Total:</b>	<b>\$38,379,568</b>	<b>\$5,267</b>		<b>Total:</b>	<b>\$37,617,861</b>	<b>\$5,537</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$3,719,488	\$510	21	Instructional Leadership	\$3,794,184	\$558
23	School Leadership	\$4,812,384	\$660	23	School Leadership	\$4,376,319	\$644
31	Guidance & Counseling, Evaluation	\$2,266,188	\$311	31	Guidance & Counseling, Evaluation	\$2,369,132	\$349
32	Social Work Services	\$239,910	\$33	32	Social Work Services	\$108,186	\$16
33	Health Services	\$620,650	\$85	33	Health Services	\$434,957	\$64
36	Co-curricular/ Extra-curricular Activities	\$1,721,499	\$236	36	Co-curricular/ Extra-curricular Activities	\$1,082,870	\$159
	<b>Total</b>	<b>\$13,380,120</b>	<b>\$1,836</b>		<b>Total</b>	<b>\$12,165,648</b>	<b>\$1,791</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$4,787,012	\$657	41	General Administration	\$4,115,324	\$606
41	Publish Required Notices	\$3,500	\$0	41	Publish Required Notices	\$3,500	\$1
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$4,790,512</b>	<b>\$657</b>		<b>Total:</b>	<b>\$4,118,824</b>	<b>\$606</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,132,271	\$1,116	51	Plant Maintenance & Operations	\$7,584,519	\$1,116
52	Security and Monitoring	\$1,150,950	\$158	52	Security and Monitoring	\$936,046	\$138
53	Data Processing	\$2,579,871	\$354	53	Data Processing	\$2,212,238	\$326
34	Transportation	\$4,134,184	\$567	34	Transportation	\$2,014,984	\$297
35	Food Services	\$5,028,074	\$690	35	Food Services	\$4,745,493	\$698
	<b>Total:</b>	<b>\$21,025,349</b>	<b>\$2,885</b>		<b>Total:</b>	<b>\$17,493,280</b>	<b>\$2,575</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$21,482,553	\$2,948	71	Debt Service	\$16,195,971	\$2,384
<b>Other</b>				<b>Other</b>			
61	Community Service	\$49,554	\$7	61	Community Service	\$18,546	\$3
81	Facilities Acquisition and Construction	\$811,000	\$111	81	Facilities Acquisition and Construction	\$420,000	\$62
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$278,000	\$38	93	Payments to Fiscal Agents for Shared Service Arrangements	\$277,000	\$41
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,000	\$24	99	Inter-government charges not Defined in Other codes	\$175,000	\$26
	<b>Total:</b>	<b>\$1,313,554</b>	<b>\$180</b>		<b>Total:</b>	<b>\$890,546</b>	<b>\$131</b>