

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

**DEW ISD
August 29, 2011**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$3,814,995 |
| 5800 | State Program Revenues | \$774,426 |
| | Total Revenues | \$4,589,421 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$1,068,790 |
| 12 | Instructional Resources, Media | \$7,255 |
| 13 | Curriculum Development & Staff | \$2,000 |
| 21 | Instructional Leadership | \$41,500 |
| 23 | School Leadership | \$0 |
| 31 | Guidance & Counseling, Evaluation | \$1,000 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$500 |
| 34 | Student Transportation | \$57,626 |
| 35 | Food Services | \$98,875 |
| 36 | Co-curricular/ Extra-curricular | \$44,610 |
| 41 | General Administration | \$145,713 |
| 51 | Plant Maintenance & Operations | \$206,974 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$54,923 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$245,318 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$2,193,967 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$35,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$62,000 |
| | Total Adopted Expenditure Budget | \$4,266,051.00 |
| | Difference in Revenue/Expenditures | \$323,370.00 |

