

DEW ISD
NOTICE OF PROPOSED BUDGET FOR 2011-2012

BUDGET BY FUNCTION	BUDGET 2010-2011	SPEND PER STUDENT 2010-2011 160 STUDENTS	BUDGET 2011-2012	SPEND PER STUDENT 2011-2012 160 STUDENTS
Instruction	1,259,459	7,871	1,086,772	6,792
Inst. Support and Services	223,554	1,397	227,703	1,420
Cocurricular/Extracurricular	44,998	281	44,260	277
General Administration	143,152	894	144,431	902
Transportation	22,000	137	45,500	206
Maint/ Operation	298,035	1,862	213,100	1,332
Misc. Functions	72,000	450	65,000	406
Debt. Service	244,119		245,318	
Recapture Payment to TEA	2,770,750		2,193,967	
Totals	5,078,067	12,892	4,266,051	11,335