Budget Summary Report for DEVINE ISD

	2022 - 2023 Actual Budget		illiary ixe	Portion	2023 - 2024 "Proposed" Budget		
	1011 1010 7100	Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$10,820,971	\$5,400	11	Instruction	\$10,233,458	\$5,107
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$199,880	\$100	12	Services	\$226,962	\$113
	Curriculum				Curriculum		
42	Development & Staff	0004.054	0400	40	Development & Staff	****	0470
95	Development Payment to Juvenile	\$324,051	\$162	13	Development Payment to Juvenile	\$353,347	\$176
	Justice AEP	* C 500	60	95	Justice AEP	67.000	¢0
		\$6,500	\$3	95		\$7,000	\$3
	Total:	\$11,351,402	\$5,664		Total:	\$10,820,767	\$5,400
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$512,120	\$256	21	Leadership	\$415,846	\$208
23	School Leadership	\$1,189,557	\$594	23	School Leadership	\$694,252	\$346
	Guidance &	V 1, 100,001	400 .		Guidance &	¥00.,202	40.0
	Counseling,				Counseling,		
31	Evaluation	\$877,193	\$438	31	Evaluation	\$974,932	\$486
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$187,030	\$93	33	Health Services	\$188.157	\$94
	Co-curricular/ Extra-	7101,000	700		Co-curricular/ Extra-	7100,101	***
36	curricular Activities	\$1,123,142	\$560	36	curricular Activities	\$1,154,255	\$576
	Total	\$3,889,042	\$1,941		Total	\$3,427,442	\$1,710
		+5,555,042	Ţ., 5 Ŧ1			, , , , , , , , , , , , , , , , , , ,	\$0
Central				Central			40
Administration				Administration			\$0
	General				General		je
41	Administration	\$963,731	\$481	41	Administration	\$1,018,844	\$508
	Exponentarios to				Exponentered to		
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$2	Notices	representatives.	\$5,000	\$2
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,200	\$1	Lobbying	Code."	\$300	\$0
D1:11:11	Total:	\$969,931	\$484	Biological Conference of the C	Total:	\$1,024,144	\$511
District				District			
Operations	Dient Maintenance 9			Operations	Dient Meintenance 9		
51	Plant Maintenance &	*** **** ****	64.400		Plant Maintenance &	60 570 000	64.004
	Operations Security and	\$2,928,886	\$1,462	51	Operations Security and	\$2,573,328	\$1,284
E2		\$4E4 000	¢77	50	_	¢472 E00	607
52 53	Monitoring Data Processing	\$154,800 \$453,828		52 53	Monitoring Data Processing	\$173,500 \$279,839	
33	Student	φ+00,020	\$220	- 33	Student	Ψ213,039	\$140
34	Transportation	\$861,091	\$430	34	Transportation	\$706,653	\$353
34 35	Food Services	\$861,091	\$430 \$0	35	Food Services	\$706,653	\$353 \$0
33		\$4,398,605			Total:	\$3,733,320	·
	Total:	Ψ4,330,005	\$Z,195		าบเลา	φ3,133,32U	\$1,003
Debt Service				Debt Service			
71	Debt Service	\$237,200	\$118	71	Debt Service	\$196,498	\$98
- 11	DODE GOLAICE	φ231,200	ψ110	- "	DODE OU VICE	ψ130,430	490
Other				Other			
61	Community Service	\$58,977	\$29	61	Community Service	\$60,000	\$30
01	Facilities Acquisition	\$50,377	\$29	- 01	Facilities Acquisition	\$00,000	\$30
81	and Construction	\$3,353,539	\$1,673	81	and Construction	\$0	\$0
01	Contracted	ψυ,υυυ,υυυ	\$1,073		Contracted	φ0	ΨU
	Instructional Services				Instructional Services		
					Between Public		
	Between Public						¢0
91	Between Public schools	\$0	\$0	91	schools	\$0	200
91		\$0	\$0	91	Incremental Cost	\$0	φU
91	schools	\$0	\$0	91		\$0	\$ 0
91	schools Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	\$0
91	schools Incremental Cost Associated with	\$0 \$0		91	Incremental Cost Associated with	\$0 \$0	
	schools Incremental Cost Associated with Chapter 41 School				Incremental Cost Associated with Chapter 41 School		
	schools Incremental Cost Associated with Chapter 41 School				Incremental Cost Associated with Chapter 41 School		
	schools Incremental Cost Associated with Chapter 41 School Districts				Incremental Cost Associated with Chapter 41 School Districts		
	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0		Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		\$0
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$0
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0
92 93	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0
92 93 97	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0	\$0 \$0 \$0	92 93 97	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0	\$0 \$0 \$0
92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0 \$0	92 93 97 99	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0 \$0