

Budget Summary Report for DEVINE ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,820,971	\$5,400
12	Instructional Resources, Media Services	\$199,880	\$100
13	Curriculum Development & Staff Development	\$324,051	\$162
95	Payment to Juvenile Justice AEP	\$6,500	\$3
	Total:	\$11,351,402	\$5,664
Instructional Support			
21	Instructional Leadership	\$512,120	\$256
23	School Leadership	\$1,189,557	\$594
31	Guidance & Counseling, Evaluation	\$877,193	\$438
32	Social Work Services	\$0	\$0
33	Health Services	\$187,030	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,123,142	\$560
	Total:	\$3,889,042	\$1,941
Central Administration			
41	General Administration	\$963,731	\$481
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$1
	Total:	\$969,931	\$484
District Operations			
51	Plant Maintenance & Operations	\$2,928,886	\$1,462
52	Security and Monitoring	\$154,800	\$77
53	Data Processing	\$453,828	\$226
34	Student Transportation	\$861,091	\$430
35	Food Services	\$0	\$0
	Total:	\$4,398,605	\$2,195
Debt Service			
71	Debt Service	\$237,200	\$118
Other			
61	Community Service	\$58,977	\$29
81	Facilities Acquisition and Construction	\$3,353,539	\$1,673
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,000	\$77
	Total:	\$3,567,516	\$1,780

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,233,458	\$5,107
12	Instructional Resources, Media Services	\$226,962	\$113
13	Curriculum Development & Staff Development	\$353,347	\$176
95	Payment to Juvenile Justice AEP	\$7,000	\$3
	Total:	\$10,820,767	\$5,400
Instructional Support			
21	Instructional Leadership	\$415,846	\$208
23	School Leadership	\$694,252	\$346
31	Guidance & Counseling, Evaluation	\$974,932	\$486
32	Social Work Services	\$0	\$0
33	Health Services	\$188,157	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,154,255	\$576
	Total:	\$3,427,442	\$1,710
Central Administration			\$0
41	General Administration	\$1,018,844	\$508
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$300	\$0
	Total:	\$1,024,144	\$511
District Operations			
51	Plant Maintenance & Operations	\$2,573,328	\$1,284
52	Security and Monitoring	\$173,500	\$87
53	Data Processing	\$279,839	\$140
34	Student Transportation	\$706,653	\$353
35	Food Services	\$0	\$0
	Total:	\$3,733,320	\$1,863
Debt Service			
71	Debt Service	\$196,498	\$98
Other			
61	Community Service	\$60,000	\$30
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,000	\$77
	Total:	\$215,000	\$107