

# Budget Summary Report for DEVINE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,325,902	\$5,189
12	Instructional Resources, Media Services	\$250,510	\$126
13	Curriculum Development & Staff Development	\$272,478	\$137
95	Payment to Juvenile Justice AEP	\$6,000	\$3
	Total:	\$10,854,890	\$5,455
Instructional Support			
21	Instructional Leadership	\$599,790	\$301
23	School Leadership	\$1,138,365	\$572
31	Guidance & Counseling, Evaluation	\$757,145	\$380
32	Social Work Services	\$0	\$0
33	Health Services	\$166,976	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,152,861	\$579
	Total	\$3,815,137	\$1,917
Central Administration			
41	General Administration	\$928,368	\$467
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,520	\$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:	\$934,088	\$469
District Operations			
51	Plant Maintenance & Operations	\$2,920,247	\$1,467
52	Security and Monitoring	\$192,500	\$97
53	Data Processing	\$419,325	\$211
34	Student Transportation	\$525,025	\$264
35	Food Services	\$0	\$0
	Total:	\$4,057,097	\$2,039
Debt Service			
71	Debt Service	\$154,735	\$78
Other			
61	Community Service	\$6,100	\$3
81	Facilities Acquisition and Construction	\$50,000	\$25
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	\$160,000	\$80
	Total:	\$216,100	\$109

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,339,164	\$5,278
12	Instructional Resources, Media Services	\$251,677	\$128
13	Curriculum Development & Staff Development	\$274,320	\$140
95	Payment to Juvenile Justice AEP	\$6,000	\$3
	Total:	\$10,871,161	\$5,549
Instructional Support			
21	Instructional Leadership	\$627,574	\$320
23	School Leadership	\$1,145,273	\$585
31	Guidance & Counseling, Evaluation	\$509,381	\$260
32	Social Work Services	\$0	\$0
33	Health Services	\$192,685	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,118,500	\$571
	Total	\$3,593,413	\$1,834
Central Administration			
41	General Administration	\$948,414	\$484
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3
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:	\$954,614	\$487
District Operations			
51	Plant Maintenance & Operations	\$2,944,136	\$1,503
52	Security and Monitoring	\$162,500	\$83
53	Data Processing	\$494,251	\$252
34	Student Transportation	\$615,642	\$314
35	Food Services	\$0	\$0
	Total:	\$4,216,529	\$2,152
Debt Service			
71	Debt Service	\$154,350	\$79
Other			
61	Community Service	\$5,850	\$3
81	Facilities Acquisition and Construction	\$200,000	\$102
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	\$79
	Total:	\$360,850	\$184