Budget Summary Report for DEVINE ISD

		Budget Sur	nmary Re	port for	DEVINE ISD		
	2020 - 2021 Act				2021 - 2022 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil Expenditures
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	£40.225.002	¢5 400	Instruction	Instruction	640 220 464	¢E 270
11	Instruction Instructional	\$10,325,902	\$5,189	11	Instruction Instructional	\$10,339,164	\$5,278
	Resources, Media				Resources, Media		
12	Services	\$250,510	\$126	12	Services	\$251,677	\$128
	Curriculum	+200,010	Ų.120		Curriculum	+201,011	V.20
	Development & Staff				Development & Staff		
13	Development	\$272,478	\$137	13	Development	\$274,320	\$140
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$6,000	\$3	95	Justice AEP	\$6,000	\$3
	Total:	\$10,854,890	\$5,455		Total:	\$10,871,161	\$5,549
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$599,790		21	Leadership	\$627,574	\$320
23	School Leadership	\$1,138,365	\$572	23	School Leadership	\$1,145,273	\$585
	Guidance &				Guidance &		
	Counseling,		****	24	Counseling,	0.000.004	****
31	Evaluation	\$757,145		31 32	Evaluation Social Work Services	\$509,381	\$260
32 33	Social Work Services Health Services	\$0 \$166,976	\$0 \$84	33	Health Services	\$0 \$192,685	\$0 \$98
33	Co-curricular/ Extra-	\$100,970	\$04	33	Co-curricular/ Extra-	\$192,000	\$30
36	curricular Activities	\$1,152,861	\$579	36	curricular Activities	\$1,118,500	\$571
	Total	\$3,815,137	\$1,917	- 33	Total	\$3,593,413	\$1,834
	i Otal	φ3,015,137	\$1,917		i Olai	φο,595,413	\$1,834 \$0
Central				Central			φυ
Administration				Administration			\$0
	General			Administration	General		υψ
41	Administration	\$928,368	\$467	41	Administration	\$948,414	\$484
	Expenditures to	+++++++++++++++++++++++++++++++++++++	Ţ.01		Expenditures to	\$0.0,714	Ţ.04
	publish all statutorily				publish all statutorily		
	required public				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.	\$4,520	\$2	Notices	representatives.	\$5,000	\$3
Notices	representatives.	\$4,520	⊅∠	Notices	representatives.	\$5,000	φο
	Eveneditures for				Eveneditures for		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section			44	are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,200	\$1	Lobbying	Code."	\$1,200	
District	Total:	\$934,088	\$469	District	Total:	\$954,614	\$487
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$2,920,247	\$1,467	51	Operations	\$2,944,136	\$1,503
	Security and	ΨΣ,3Σ0,Σ41	\$1,407	J	Security and	ΨΣ,344,100	ψ1,303
52	Monitoring	\$192,500	\$97	52	Monitoring	\$162,500	\$83
53	Data Processing	\$419,325		53	Data Processing	\$494,251	
	Student	ψ-710,0Z0	ΨZII		Student	¥-13-4,2-31	Ψ232
34	Transportation	\$525,025	\$264	34	Transportation	\$615,642	\$314
35	Food Services	\$0		35	Food Services	\$0	\$0
	Total:	\$4,057,097			Total:	\$4,216,529	
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Debt Service				Debt Service			
71	Debt Service	\$154,735	\$78	71	Debt Service	\$154,350	\$79
Other				Other			
61	Community Service	\$6,100	\$3	61	Community Service	\$5,850	\$3
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$50,000	\$25	81	and Construction	\$200,000	\$102
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School			00	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Paymonto to Final				Daymonto to Figsal		
	Payments to Fiscal				Payments to Fiscal		
02	Agents for Shared	**	66	02	Agents for Shared	^^	**
93	Service Arrangements Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
31		\$0	\$0	31		\$0	\$0
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$160,000	\$80	99	Other codes	\$155,000	\$79
	Total:	\$216,100	\$109		Total:	\$360:850	Template/May \$1084