	2021 - 2022 Act	Budget Summary Report for 2021 - 2022 Actual Budget					DEVINE ISD 2022 - 2023 "Proposed" Budget		
	2021 - 2022 AC	Per Pupil			Aggregrate Per Pupil				
		Aggregrate Expenditures	Expenditures				Expenditures	Expenditures	
Instruction				1	Instruction				
11	Instruction	\$10,380,854	\$5,767		11	Instruction	\$10,638,116	\$5,8	
	Instructional Resources, Media					Instructional Resources. Media			
12	Services	\$251,677	\$140		12	Services	\$199,880	\$1	
	Curriculum	\$201,011	\$140			Curriculum	\$100,000	, i	
	Development & Staff					Development & Staff			
13	Development	\$274,320	\$152		13	Development	\$282,480	\$	
	Payment to Juvenile			1		Payment to Juvenile			
95	Justice AEP	\$6,000	\$3		95	Justice AEP	\$6,000		
	Total:	\$10,912,851	\$6,063			Total:	\$11,126,476	\$6,0	
Instructional				-	Instructional				
Support					Support				
oupport	Instructional				ouppoin	Instructional			
21	Leadership	\$627,574	\$349		21	Leadership	\$620,123	\$	
23	School Leadership	\$1,145,273	\$636		23	School Leadership	\$1,195,507	\$	
	Guidance &			1		Guidance &			
	Counseling,					Counseling,			
31	Evaluation	\$809,381	\$450		31	Evaluation	\$813,036	\$-	
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	.	
33	Health Services Co-curricular/ Extra-	\$192,685	\$107	\mathbf{I}	33	Health Services Co-curricular/ Extra-	\$187,165	\$	
36	curricular Activities	\$1,118,500	\$621		36	curricular Activities	\$1,138,637	\$	
	Total	\$3,893,413	\$2,163			Total	\$3,954,468	\$2,	
	Town	40,000,410	<i>\\\\</i> 2,103	1 H		1000	,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ2,	
Central				1	Central				
Administration					Administration				
	General					General			
41	Administration	\$948,414	\$527		41	Administration	\$960,688	\$	
	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.	\$5,000	\$3		Notices	representatives.	\$5,000		
	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 action as those terms					or administrative action as those terms			
	are defined in Section					are defined in Section			
41	305.002, Government				41	305.002, Government			
Lobbying	Code."	\$1,200	\$1		Lobbying	Code."	\$1,200		
	Total:	\$954.614	\$530		_000jg	Total:	\$966.888	\$	
istrict		, , , , , , , , , , , , , , , , , , ,			District		,,		
perations				•	Operations				
	Plant Maintenance &					Plant Maintenance &			
51	Operations	\$3,200,589	\$1,778		51	Operations	\$2,743,870	\$1,	
	Security and					Security and			
52	Monitoring	\$162,500	\$90	I -	52	Monitoring	\$146,800		
53	Data Processing Student	\$469,751	\$261		53	Data Processing Student	\$453,828	\$3	
34	Transportation	\$565.642	\$314		34	Transportation	\$539,409	\$:	
35	Food Services	\$365,642	\$0	1 F	35	Food Services	\$339,409	φ.	
	Total:	\$4,398,482	\$2,444	1 F		Total:	\$3,883,907	\$2,	
		÷ 1,000,402	¥=,	1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	÷2,	
ebt Service					Debt Service				
71	Debt Service	\$154,350	\$86		71	Debt Service	\$154,350		
ther					Other				
61	Community Service	\$5,850	\$3		61	Community Service	\$55,850		
	Facilities Acquisition				04	Facilities Acquisition			
81	and Construction Contracted	\$741,950	\$412		81	and Construction Contracted	\$0		
	Instructional Services					Instructional Services			
	Between Public					Between Public			
91	schools	\$0	\$0		91	schools	\$0		
	Incremental Cost					Incremental Cost			
	Associated with					Associated with			
	Chapter 41 School					Chapter 41 School			
92	Districts	\$0	\$0		92	Districts	\$0		
	Payments to Fiscal					Payments to Fiscal			
	Agents for Shared					Agents for Shared			
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0		
07	Payments to Tax				-	Payments to Tax			
97	Increment Funds	\$0	\$0	I -	97	Increment Funds	\$0		
	Inter-government					Inter-government			
	charges not Defined in					charges not Defined in			
99	Other codes	\$155,000	\$86		99	Other codes	\$155,000		
						Total:	\$210,850	\$	

Budget Summary Report for DEVINE ISD