

# Budget Summary Report for DEVINE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,380,854	\$5,767	11	Instruction	\$10,638,116	\$5,813
12	Instructional Resources, Media Services	\$251,677	\$140	12	Instructional Resources, Media Services	\$199,880	\$109
13	Curriculum Development & Staff Development	\$274,320	\$152	13	Curriculum Development & Staff Development	\$282,480	\$154
95	Payment to Juvenile Justice AEP	\$6,000	\$3	95	Payment to Juvenile Justice AEP	\$6,000	\$3
	Total:	\$10,912,851	\$6,063		Total:	\$11,126,476	\$6,080
Instructional Support				Instructional Support			
21	Instructional Leadership	\$627,574	\$349	21	Instructional Leadership	\$620,123	\$339
23	School Leadership	\$1,145,273	\$636	23	School Leadership	\$1,195,507	\$653
31	Guidance & Counseling, Evaluation	\$809,381	\$450	31	Guidance & Counseling, Evaluation	\$813,036	\$444
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$192,685	\$107	33	Health Services	\$187,165	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,118,500	\$621	36	Co-curricular/ Extra-curricular Activities	\$1,138,637	\$622
	Total:	\$3,893,413	\$2,163		Total:	\$3,954,468	\$2,161
						\$0	
Central Administration				Central Administration			
41	General Administration	\$948,414	\$527	41	General Administration	\$960,688	\$525
41	Publish Required Notices	\$5,000	\$3	41	Publish Required Notices	\$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	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	\$530		Total:	\$966,888	\$528
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,200,589	\$1,778	51	Plant Maintenance & Operations	\$2,743,870	\$1,499
52	Security and Monitoring	\$162,500	\$90	52	Security and Monitoring	\$146,800	\$80
53	Data Processing	\$469,751	\$261	53	Data Processing	\$453,828	\$248
34	Student Transportation	\$565,642	\$314	34	Student Transportation	\$539,409	\$295
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$4,398,482	\$2,444		Total:	\$3,883,907	\$2,122
Debt Service				Debt Service			
71	Debt Service	\$154,350	\$86	71	Debt Service	\$154,350	\$84
Other				Other			
61	Community Service	\$5,850	\$3	61	Community Service	\$55,850	\$31
81	Facilities Acquisition and Construction	\$741,950	\$412	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,000	\$86	99	Inter-government charges not Defined in Other codes	\$155,000	\$85
	Total:	\$902,800	\$502		Total:	\$210,850	\$115