

Budget Summary Report for Devine ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,816,199	\$3,545
12	Instructional Resources, Media Services	\$217,737	\$113
13	Curriculum Development & Staff Development	\$310,748	\$162
95	Payment to Juvenile Justice AEP	\$90,000	\$47
	Total:	\$7,434,684	\$3,866
Instructional Support			
21	Instructional Leadership	\$201,783	\$105
23	School Leadership	\$638,812	\$332
31	Guidance & Counseling, Evaluation	\$492,346	\$256
32	Social Work Services	\$0	\$0
33	Health Services	\$94,033	\$49
36	Co-curricular/ Extra-curricular Activities	\$588,100	\$306
	Total	\$2,015,074	\$1,048
Central Administration			
41	General Administration	\$537,779	\$280
District Operations			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,786,554	\$3,529
12	Instructional Resources, Media Services	\$218,997	\$114
13	Curriculum Development & Staff Development	\$332,481	\$173
95	Payment to Juvenile Justice AEP	\$96,000	\$50
	Total:	\$7,434,032	\$3,866
Instructional Support			
21	Instructional Leadership	\$204,423	\$106
23	School Leadership	\$669,609	\$348
31	Guidance & Counseling, Evaluation	\$530,138	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$112,646	\$59
36	Co-curricular/ Extra-curricular Activities	\$548,696	\$285
	Total	\$2,065,512	\$1,074
			\$0
Central Administration			
41	General Administration	\$531,125	\$276
District Operations			

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2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
51	Plant Maintenance & Operations	\$1,696,762	\$882
52	Security and Monitoring	\$15,757	\$8
53	Data Processing	\$333,212	\$173
34	Student Transportation	\$539,681	\$281
35	Food Services	\$0	\$0
	Total:	\$2,585,412	\$1,344
Debt Service			
71	Debt Service	\$383,300	\$199
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$19,011	\$10
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	\$0	\$0
	Total:	\$19,011	\$10

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
51	Plant Maintenance & Operations	\$1,660,077	\$863
52	Security and Monitoring	\$43,050	\$22
53	Data Processing	\$302,941	\$158
34	Student Transportation	\$575,892	\$299
35	Food Services	\$0	\$0
	Total:	\$2,581,960	\$1,343
Debt Service			
71	Debt Service	\$487,000	\$253
Other			
61	Community Service	\$2,300	\$1
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	\$0	\$0
	Total:	\$2,300	\$1