

**Adopted Budget for  
Date Adopted by Board:**

**DEVINE ISD  
June 22, 2009**

|                 |                                |                     |
|-----------------|--------------------------------|---------------------|
| <b>Revenue:</b> |                                |                     |
| 5700            | Local and Intermediate Sources | \$3,744,712         |
| 5800            | State Program Revenues         | \$10,885,609        |
|                 | <b>Total Revenues</b>          | <b>\$14,630,321</b> |

|                      |  |                        |
|----------------------|--|------------------------|
| <b>Expenditures:</b> |  |                        |
| 11                   | Instruction  | \$7,336,991            |
| 12                   | Instructional Resources, Media Services                      | \$261,706              |
| 13                   | Curriculum Development & Staff Development                   | \$335,290              |
| 21                   | Instructional Leadership                                     | \$259,390              |
| 23                   | School Leadership  | \$751,879              |
| 31                   | Guidance & Counseling, Evaluation                            | \$598,276              |
| 32                   | Social Work Services   | \$0                    |
| 33                   | Health Services  | \$120,278              |
| 34                   | Student Transportation                                       | \$620,874              |
| 35                   | Food Services  | \$0                    |
| 36                   | Co-curricular/ Extra-curricular Activities                   | \$659,403              |
| 41                   | General Administration                                       | \$475,060              |
| 51                   | Plant Maintenance & Operations                               | \$2,089,691            |
| 52                   | Security and Monitoring                                      | \$60,750               |
| 53                   | Data Processing  | \$308,833              |
| 61                   | Community Service  | \$6,595                |
| 71                   | Debt Service   | \$488,830              |
| 81                   | Facilities Acquisition and Construction                      | \$0                    |
| 91                   | Contracted Instructional Services Between Public schools     | \$0                    |
| 92                   | Incremental Cost Associated with Chapter 41 School Districts | \$0                    |
| 93                   | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                    |
| 95                   | Payments to Juvenile Justice AEP                             | \$120,000              |
| 99                   | Inter-government charges not Defined in Other codes          | \$135,000              |
|                      | <b>Total Adopted Expenditure Budget</b>                      | <b>\$14,628,846.00</b> |

|  |                                    |            |
|--|------------------------------------|------------|
|  | Difference in Revenue/Expenditures | \$1,475.00 |
|--|------------------------------------|------------|