

## Budget Summary Report for DEVINE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,525,505	\$3,909
12	Instructional Resources, Media Services	\$232,343	\$121
13	Curriculum Development & Staff Development	\$339,684	\$176
95	Payment to Juvenile Justice AEP	\$96,000	\$50
	<b>Total:</b>	<b>\$8,193,532</b>	<b>\$4,256</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$223,903	\$116
23	School Leadership	\$696,797	\$362
31	Guidance & Counseling, Evaluation	\$576,554	\$300
32	Social Work Services	\$0	\$0
33	Health Services	\$120,847	\$63
36	Co-curricular/ Extra-curricular Activities	\$597,887	\$311
	<b>Total</b>	<b>\$2,215,988</b>	<b>\$1,151</b>

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,453,822	\$3,872
12	Instructional Resources, Media Services	\$247,515	\$129
13	Curriculum Development & Staff Development	\$349,035	\$181
95	Payment to Juvenile Justice AEP	\$100,000	\$52
	<b>Total:</b>	<b>\$8,150,372</b>	<b>\$4,234</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$247,973	\$129
23	School Leadership	\$712,056	\$370
31	Guidance & Counseling, Evaluation	\$616,406	\$320
32	Social Work Services	\$0	\$0
33	Health Services	\$123,265	\$64
36	Co-curricular/ Extra-curricular Activities	\$669,896	\$348
	<b>Total</b>	<b>\$2,369,596</b>	<b>\$1,231</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$535,613	\$278
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,009,135	\$1,044
52	Security and Monitoring	\$43,050	\$22
53	Data Processing	\$343,363	\$178
34	Student Transportation	\$643,522	\$334
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$3,039,070</b>	<b>\$1,579</b>
<b>Debt Service</b>			
71	Debt Service	\$487,000	\$253
<b>Other</b>			
61	Community Service	\$6,500	\$3
81	Facilities Acquisition and Construction	\$22,190	\$12
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$490,248	\$255
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,073,857	\$1,077
52	Security and Monitoring	\$60,750	\$32
53	Data Processing	\$307,893	\$160
34	Student Transportation	\$781,819	\$406
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$3,224,319</b>	<b>\$1,675</b>
<b>Debt Service</b>			
71	Debt Service	\$483,830	\$251
<b>Other</b>			
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:		\$28,690	\$15

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	\$95,000	\$49
Total:		\$97,300	\$51