



# Devine ISD Budget Adoption 2026-2027

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# Devine ISD Financial Goals for the Year

## **Goal #1**

Provide resources to students and staff for successful learning, instruction, and experiences.

## **Goal #2**

Retain and provide growth opportunities to staff.

## **Goal #3**

Complete projects.

## **Goal #4**

Be mindful of fund balance.

# This year's budget includes:

- 1 Staff pay increases. \$516,000
- 2 Soccer program. \$35,000
- 3 Attendance incentive program. \$25,000
- 4 High school cheerleader uniforms for UIL competition. \$20,000
- 5 Additional SRO federally funded 2026-2027.



# Devine ISD Staff Pay Increases

## Teachers

\$1,976

Based off of 3% of  
the Market  
Median of all  
ESC20 Districts  
Per TASB  
\$65,860 \* 3%

## Paraprofessional Table 3% of Midpoint

Pay Grade	Mid-point	Pay Increase Per Hour
PP1	\$15.65	\$0.47
PP2	\$17.34	\$0.52
PP3	\$18.21	\$0.55
PP4	\$20.40	\$0.61
PP5	\$23.26	\$0.70
PP6	\$24.89	\$0.75
PP7	\$29.00	\$0.87
PP8	\$32.19	\$0.97

## Auxiliary Table 3% of Midpoint Table

Pay Grade	Mid-point	Pay Increase Per Hour
AU1	\$15.66	\$0.47
AU2	\$18.07	\$0.54
AU3	\$19.70	\$0.59
AU4	\$21.28	\$0.64
AU5	\$26.81	\$0.80
Bus Drivers	\$22.90	\$0.69

## Admin Table 3% of Midpoint Table

Pay Grade	Mid-point	Pay Increase Per Day
AP1	\$260.00	\$7.80
AP2	\$330.20	\$9.91
AP3	\$363.22	\$10.90
AP4	\$385.01	\$11.55
AP5	\$404.26	\$12.13
AP6	\$424.47	\$12.73
AP7	\$445.69	\$13.37
AP8	\$476.89	\$14.31
AP9	\$515.04	\$15.45



# Capital Expenditures

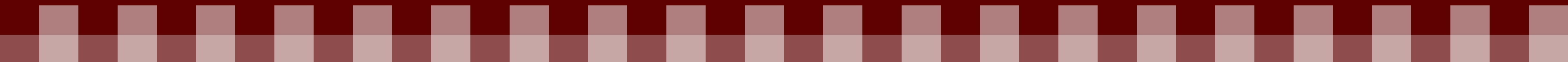
## Vehicles

## HVAC

## Elementary Playground

## Not included but still possible

<ul style="list-style-type: none"><li>• Buses<ul style="list-style-type: none"><li>◦ \$350,000</li><li>a. For compliance with seatbelt legislation</li></ul></li><li>• SUV<ul style="list-style-type: none"><li>◦ \$40,000</li></ul></li></ul>	<ul style="list-style-type: none"><li>• \$300,000 in HVAC replacements</li></ul>	<ul style="list-style-type: none"><li>• \$100,000</li><li>• Have quotes for \$50,000 for partial playground piece that could be paid with 461 account.</li></ul>	<ul style="list-style-type: none"><li>• DHS Multi Purpose Room<ul style="list-style-type: none"><li>◦ TEA NIFA \$515,063</li></ul></li><li>• SPED Building</li></ul>
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# Budget includes projects to be completed in 2026-2027



# General Fund

	2025-2026	Proposed 2026-2027	Change
5700 local revenues	\$5,048,866	\$5,078,558	\$29,692
5800 State REvenues	\$17,497,057	\$17,876,935	\$379,878
5900 Federal Revenues	\$49,912	0	-\$49,912
<b>Total Revenues</b>	<b>\$22,595,835</b>	<b>\$22,955,493</b>	<b>\$359,658</b>
11 Instructional	\$12,736,991.00	\$13,024,877.00	\$287,886
12 Instruction Resoureces	\$244,994.00	\$254,554.00	\$9,560
13 Curriculum	\$375,413.00	\$391,653.00	\$16,240
21 Instrucational Leadership	\$214,082.00	\$225,021.00	\$10,939
23 Schol Leadership	\$1,260,540.00	\$1,360,796.00	\$100,256
31 Counseling	\$1,160,763.00	\$1,223,934.00	\$63,171
33 Health Services	\$258,592.00	\$221,851.00	-\$36,741
34 Transportation	\$891,901.00	\$882,665.00	-\$9,236
36 Cocurricular	\$1,309,303.00	\$1,479,746.00	\$170,443
41 Gernal Admin	\$1,060,857.00	\$1,068,879.00	\$8,022
51 Maintenance	\$3,184,358.00	\$3,226,155.00	\$41,797
52 Security	\$213,564.00	\$193,541.00	-\$20,023
53 Technology	\$601,667.00	\$596,141.00	-\$5,526
61 Community Services	\$36,150.00	\$35,650.00	-\$500
71 Local Debt	\$188,116.00	\$185,873.00	-\$2,243
81 Construction	\$2,544,401.00	\$2,983,112.00	\$438,711
95 JJAEP	\$7,500.00	\$7,500.00	\$0
99 Central Appraisal District	\$160,000.00	\$145,000.00	-\$15,000
<b>Total Expentures</b>	<b>\$26,449,192.00</b>	<b>\$27,506,948.00</b>	<b>\$1,057,756</b>
<b>Excess (Deficiency)</b>	<b>-\$3,853,357</b>	<b>-\$4,551,455</b>	<b>-\$698,098</b>

**Total Deficit of: (\$4,551,455)**

# Funds To Be Adopted

**Total Deficit of: (\$4,749,023)**

	General Fund	Child Nutrition	Debt Service	Total
Revenue	\$22,955,493	\$1,065,000	\$1,329,301	\$25,349,794
Expenses	\$27,506,948	\$1,182,786	\$1,409,083	\$30,098,817
Total	(\$4,551,455)	(\$117,786)	(\$79,782)	(\$4,749,023)

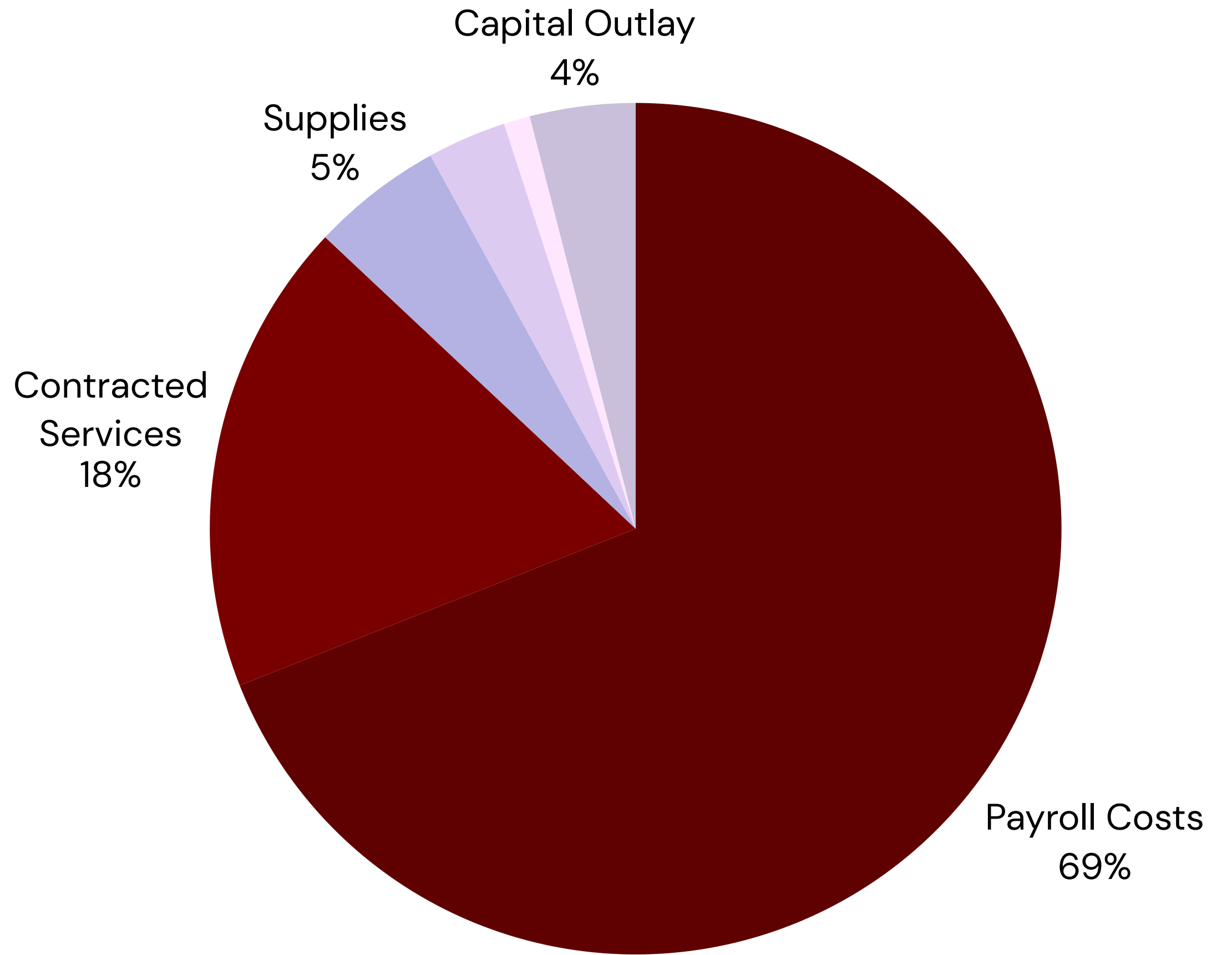
General Fund (199)						
Revenue Assumptions						
	2023-2024 Ending Fund Balance	2024-2025 Ending Fund Balance	2025-2026 Projected Fund Balance	2026-2027 Projected Fund Balance	2027-2028 Projected Fund Balance	2028-2029 Projected Fund Balance
Forecasted Adopted Budget	\$ (171,468)	\$ (2,469,041)	\$ -	\$ (1,243,806)		\$ -
Forecasted Capital Project Expenditures	\$ (911,789)	\$ (1,332,471)	\$ (2,394,110)	\$ (3,307,649)	\$ -	\$ -
End of Fiscal Year	\$ 1,572,552	\$ (413,966)	\$ (840,354)	\$ -	\$ -	\$ -
<b>End of year Fund Balance</b>	<b>\$ 15,540,883</b>	<b>\$ 15,126,917</b>	<b>\$ 11,892,453</b>	<b>\$ 7,340,999</b>	<b>\$ 7,340,999</b>	<b>\$ 7,340,999</b>
<b>FIRST 75 Days Requirement/3 Months Operating</b>	<b>\$ 5,800,000</b>	<b>\$ 5,900,000</b>	<b>\$ 6,500,000</b>	<b>\$ 6,600,000</b>	<b>\$ 6,700,000</b>	<b>\$ 6,800,000</b>
<b>Remaining Fund Balance after Required</b>	<b>\$ 9,740,883</b>	<b>\$ 9,226,917</b>	<b>\$ 5,392,453</b>	<b>\$ 740,999</b>	<b>\$ 640,999</b>	<b>\$ 540,999</b>
Forecasted Expenditures						
BUSES	\$ 353,130	\$ 301,270	\$ 314,283	\$ 390,000		
HIGH SCHOOL STAIRS	\$ 195,529	\$ -				
2024 HeadStart Building	\$ 279,631	\$ 310,725				
Track Runway Repairs	\$ 62,299					
Track Resurfacing	\$ 21,200	\$ 720,476				
Softball Field Upgrades		\$ -	\$ 466,281	\$ 76,225		
Tennis Courts			\$ 1,613,546	\$ 241,424		
Elementary Playground				\$ 100,000		
Additional Bond Projects			\$ -	\$ 2,500,000		
<b>TOTAL FORECASTED EXPENDITURES</b>	<b>\$ 911,789</b>	<b>\$ 1,332,471</b>	<b>\$ 2,394,110</b>	<b>\$ 3,307,649</b>	<b>\$ -</b>	<b>\$ -</b>

# Federal Funds

**Total Funds: \$1,718,807**

Fund	Description		Amount
Title I	At Risk and Economically Disadvantage	Elementary and Intermediate Instructional Specialists and Specials Aides	\$436,866
Title II	Professional Development	Middle School Instructional Specialist	\$69,352
Title III	Bilingual	240 Tutoring	\$11,218
Title IV	Teacher Recruitment	High School Instructional Specialist	\$32,251
HeadStart	3 and 4 year olds	2 Teachers	\$206,352
IDEA B/IDEA B PreK	Special Education	Teachers and Aides	\$418,393
LASO	Professional Development	ESC20 partnership	\$129,000
Safe Cycle I and II	Safety and Security Upgrades	Fencing, door upgrades	\$415,375

# General Fund Budget by Object Code



## 2026 The Year of the Fire Horse

A year of courage, transformation and powerful movement, every 60 years, this energy return to awaken passion and purpose are your ready to ride the wave of divine fire



Credit: FaceBook

