

**DEVINE INDEPENDENT SCHOOL DISTRICT COMBINED
PROPOSED OFFICIAL BUDGET FOR FISCAL YEAR
2025-2026**

	199	240	599	98
	General Funds	Child Nutrition Fund	Debt Service Fund	Memorandum Totals
Estimated Revenues				
5700 - Local Intermediate	\$ 5,051,780	\$ 260,000	\$ 1,407,526	\$ 6,719,306
5800 - State Program Revenues	\$ 18,337,411	\$ 10,000	\$ 213,503	\$ 18,560,914
5900 - Federal Program Revenues	\$ 40,000	\$ 780,000	\$ -	\$ 820,000
Total Revneues	\$ 23,429,191	\$ 1,050,000	\$ 1,621,029	\$ 26,100,220
Appropriations				
11 - Instruction	\$ 12,716,991	\$ -	\$ -	\$ 12,716,991
12 - Library & Media	\$ 244,994	\$ -	\$ -	\$ 244,994
13 - Curriculum	\$ 375,413	\$ -	\$ -	\$ 375,413
21 - Instructional Leadership	\$ 230,082	\$ -	\$ -	\$ 230,082
23 - School Leadership	\$ 1,260,540	\$ -	\$ -	\$ 1,260,540
31 - Guidance/Counseling	\$ 1,164,763	\$ -	\$ -	\$ 1,164,763
32 - Social Work	\$ -	\$ -	\$ -	\$ -
33 - Health	\$ 258,592	\$ -	\$ -	\$ 258,592
34 - Transportation	\$ 891,901	\$ -	\$ -	\$ 891,901
35 - Food Services	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000
36 - Cocurricular/Extracurricular	\$ 1,309,303	\$ -	\$ -	\$ 1,309,303
41 - General Administration	\$ 1,017,957	\$ -	\$ -	\$ 1,017,957
51 - Maintenance	\$ 2,751,658	\$ -	\$ -	\$ 2,751,658
52 - Security	\$ 213,564	\$ -	\$ -	\$ 213,564
53 - Data Processing	\$ 601,667	\$ -	\$ -	\$ 601,667
61 - Cummmunity Services	\$ 36,150	\$ -	\$ -	\$ 36,150
71 - Debt Service	\$ 188,116	\$ -	\$ 1,423,132	\$ 1,611,248
81 - Construction	\$ -	\$ -	\$ -	\$ -
95 - JJAEP	\$ 7,500	\$ -	\$ -	\$ 7,500
99 - Other Governmental	\$ 160,000	\$ -	\$ -	\$ 160,000
6000 - Total Expenditures	\$ 23,429,191	\$ 1,050,000	\$ 1,423,132	\$ 25,902,323
1100 Net (Revenues - Expenditures)	\$ -	\$ -	\$ 197,897	\$ 197,897
Other Sources & Uses				
7060 - Other Sources (+)	\$ -	\$ -	\$ -	\$ -
8060 - Other Uses (-)	\$ -	\$ -	\$ -	\$ -
7000 - Total Other Sources/Uses	\$ -	\$ -	\$ -	\$ -
1200 Excess/Deficiency of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -
3600 - Estimate Beginning Fund Balance - July 1, 2025	\$ 12,616,086	\$ 606,928	\$ 1,649,228	\$ 14,872,242
Adjustments to Fund Balance				
3000 - Estimate Ending Fund Balance - June 30, 2026	\$ 12,616,086	\$ 606,928	\$ 1,847,125	\$ 15,070,139