

**DEVINE INDEPENDENT SCHOOL DISTRICT COMBINED
PROPOSED OFFICIAL BUDGET FOR FISCAL YEAR
2026-2027**

	199	240	599	98
	General Funds	Child Nutrition Fund	Debt Service Fund	Memorandum Totals
Estimated Revenues				
5700 - Local Intermediate	\$ 5,078,558	\$ 270,000	\$ 1,329,301	\$ 6,677,859
5800 - State Program Revenues	\$ 17,954,353	\$ 15,000	\$ -	\$ 17,969,353
5900 - Federal Program Revenues	\$ -	\$ 780,000	\$ -	\$ 780,000
Total Revenues	\$ 23,032,911	\$ 1,065,000	\$ 1,329,301	\$ 25,427,212
Appropriations				
11 - Instruction	\$ 12,740,899	\$ -	\$ -	\$ 12,740,899
12 - Library & Media	\$ 249,555	\$ -	\$ -	\$ 249,555
13 - Curriculum	\$ 391,131	\$ -	\$ -	\$ 391,131
21 - Instructional Leadership	\$ 219,660	\$ -	\$ -	\$ 219,660
23 - School Leadership	\$ 1,341,364	\$ -	\$ -	\$ 1,341,364
31 - Guidance/Counseling	\$ 1,196,679	\$ -	\$ -	\$ 1,196,679
32 - Social Work	\$ -	\$ -	\$ -	\$ -
33 - Health	\$ 226,460	\$ -	\$ -	\$ 226,460
34 - Transportation	\$ 483,092	\$ -	\$ -	\$ 483,092
35 - Food Services	\$ -	\$ 1,167,303	\$ -	\$ 1,167,303
36 - Cocurricular/Extracurricular	\$ 1,489,400	\$ -	\$ -	\$ 1,489,400
41 - General Administration	\$ 1,054,596	\$ -	\$ -	\$ 1,054,596
51 - Maintenance	\$ 3,196,339	\$ -	\$ -	\$ 3,196,339
52 - Security	\$ 193,541	\$ -	\$ -	\$ 193,541
53 - Data Processing	\$ 592,968	\$ -	\$ -	\$ 592,968
61 - Community Services	\$ 35,650	\$ -	\$ -	\$ 35,650
71 - Debt Service	\$ 185,873	\$ 2,500	\$ 1,409,083	\$ 1,597,456
81 - Construction	\$ 2,883,112	\$ -	\$ -	\$ 2,883,112
95 - JJAEP	\$ 7,500	\$ -	\$ -	\$ 7,500
99 - Other Governmental	\$ 145,000	\$ -	\$ -	\$ 145,000
6000 - Total Expenditures	\$ 26,632,819	\$ 1,169,803	\$ 1,409,083	\$ 29,211,705
1100 Net (Revenues - Expenditures)	\$ (3,599,908)	\$ (104,803)	\$ (79,782)	\$ (3,784,493)
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, 2026	\$ 8,945,673	\$ 686,944	\$ 1,514,431	\$ 11,147,048
Adjustments to Fund Balance				
3000 - Estimate Ending Fund Balance - June 30, 2027	\$ 5,345,765	\$ 582,141	\$ 1,434,649	\$ 7,362,555