

**Budget Summary Report for PINE TREE ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,029,906	\$3,675
12	Instructional Resources, Media Services	\$460,592	\$99
13	Curriculum Development & Staff Development	\$303,309	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,793,807</b>	<b>\$3,840</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$252,208	\$54
23	School Leadership	\$1,683,915	\$363
31	Guidance & Counseling, Evaluation	\$939,087	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$262,837	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,323,584	\$286
	<b>Total</b>	<b>\$4,461,631</b>	<b>\$963</b>
<b>Central Administration</b>			
41	General Administration	\$1,453,287	\$314
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,386,292	\$947
52	Security and Monitoring	\$179,604	\$39
53	Data Processing	\$520,807	\$112
34	Student Transportation	\$1,225,349	\$264
35	Food Services	\$1,784,662	\$385
	<b>Total:</b>	<b>\$8,096,714</b>	<b>\$1,747</b>
<b>Debt Service</b>			
71	Debt Service	\$4,514,510	\$974
<b>Other</b>			
61	Community Service	\$45,017	\$10
81	Facilities Acquisition and Construction	\$229,062	\$49
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
	<b>Total:</b>	<b>\$274,079</b>	<b>\$59</b>

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,215,133	\$3,715
12	Instructional Resources, Media Services	\$433,154	\$93
13	Curriculum Development & Staff Development	\$340,796	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,989,083</b>	<b>\$3,882</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$314,191	\$68
23	School Leadership	\$1,824,215	\$394
31	Guidance & Counseling, Evaluation	\$938,008	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$277,026	\$60
36	Co-curricular/ Extra-curricular Activities	\$1,301,052	\$281
	<b>Total</b>	<b>\$4,654,492</b>	<b>\$1,004</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,604,631	\$346
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,602,368	\$993
52	Security and Monitoring	\$186,160	\$40
53	Data Processing	\$573,641	\$124
34	Student Transportation	\$1,202,885	\$260
35	Food Services	\$2,110,219	\$455
	<b>Total:</b>	<b>\$8,675,273</b>	<b>\$1,872</b>
<b>Debt Service</b>			
71	Debt Service	\$4,554,045	\$983
<b>Other</b>			
61	Community Service	\$48,826	\$11
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
	<b>Total:</b>	<b>\$48,826</b>	<b>\$11</b>