

Budget Summary Report for PINE TREE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$17,793,807	\$3,840
Instructional Support			
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
	Total	\$4,461,631	\$963
Central Administration			
41	General Administration	\$1,453,287	\$314
District Operations			
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
	Total:	\$8,096,714	\$1,747
Debt Service			
71	Debt Service	\$4,514,510	\$974
Other			
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
	Total:	\$274,079	\$59

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$17,989,083	\$3,882
Instructional Support			
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
	Total	\$4,654,492	\$1,004
			\$0
Central Administration			
41	General Administration	\$1,604,631	\$346
District Operations			
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
	Total:	\$8,675,273	\$1,872
Debt Service			
71	Debt Service	\$4,554,045	\$983
Other			
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
	Total:	\$48,826	\$11