

Budget Summary Report for PINE TREE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,241,594	\$3,826
12	Instructional Resources, Media Services	\$440,512	\$98
13	Curriculum Development & Staff Development	\$350,556	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,032,662	\$4,001
Instructional Support			
21	Instructional Leadership	\$314,191	\$70
23	School Leadership	\$1,844,300	\$409
31	Guidance & Counseling, Evaluation	\$948,334	\$210
32	Social Work Services	\$0	\$0
33	Health Services	\$276,026	\$61
36	Co-curricular/ Extra-curricular Activities	\$1,333,353	\$296
Total		\$4,716,204	\$1,046
Central Administration			
41	General Administration	\$1,294,361	\$287
District Operations			
51	Plant Maintenance & Operations	\$4,608,263	\$1,022
52	Security and Monitoring	\$186,430	\$41
53	Data Processing	\$770,467	\$171
34	Student Transportation	\$1,202,885	\$267
35	Food Services	\$0	\$0
Total:		\$6,768,045	\$1,502
Debt Service			
71	Debt Service	\$1,360,928	\$302
Other			
61	Community Service	\$50,762	\$11
81	Facilities Acquisition and Construction	\$4,600,456	\$1,021
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	\$310,000	\$69
Total:		\$4,961,218	\$1,101

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,470,963	\$3,890
12	Instructional Resources, Media Services	\$409,090	\$91
13	Curriculum Development & Staff Development	\$82,267	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,962,320	\$4,000
Instructional Support			
21	Instructional Leadership	\$348,342	\$78
23	School Leadership	\$1,851,756	\$412
31	Guidance & Counseling, Evaluation	\$904,010	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$285,730	\$64
36	Co-curricular/ Extra-curricular Activities	\$1,432,988	\$319
Total		\$4,822,826	\$1,074
		\$0	\$0
Central Administration			
41	General Administration	\$1,392,499	\$310
		\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$4,633,885	\$1,032
52	Security and Monitoring	\$167,951	\$37
53	Data Processing	\$439,251	\$98
34	Student Transportation	\$1,268,826	\$283
35	Food Services	\$0	\$0
Total:		\$6,509,913	\$1,450
Debt Service			
71	Debt Service	\$660,429	\$147
Other			
61	Community Service	\$48,572	\$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	\$310,000	\$69
Total:		\$358,572	\$80