Budget Summary Report for PINE TREE ISD

	2008 - 2009 Actual Budget			2009 - 2010 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$17,241,594	\$3,826	11	Instruction	\$17,470,963	\$3,89
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$440,512	\$98	12	Services	\$409,090	\$9
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$350,556	\$78	13	Development	\$82,267	\$1
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$18,032,662	\$4,001		Total:	\$17,962,320	\$4,00
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$314,191	\$70	21	Leadership	\$348,342	\$7
	School						
23	Leadership	\$1,844,300	\$409	23	School Leadership	\$1,851,756	\$4
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$948,334	\$210	31	Evaluation	\$904,010	\$20
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	:
33	Health Services	\$276,026	\$61	33	Health Services	\$285,730	\$
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,333,353	\$296	36	curricular Activities	\$1,432,988	\$3
	Total	\$4,716,204	\$1,046		Total	\$4,822,826	\$1,0
							;
Central				Central			
Administration				Administration			;
	General				General		
41	Administration	\$1,294,361	\$287	41	Administration	\$1,392,499	\$3
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$4,608,263	\$1,022	51	Operations	\$4,633,885	\$1,03
	Security and				Security and		
52	Monitoring	\$186,430	\$41	52	Monitoring	\$167,951	\$:
53	Data Processing	\$770,467	\$171	53	Data Processing	\$439,251	\$
	Student				Student		
34	Transportation	\$1,202,885	\$267	34	Transportation	\$1,268,826	\$28
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$6,768,045	\$1,502		Total:	\$6,509,913	\$1,4
Debt Service				Debt Service			
71	Debt Service	\$1,360,928	\$302	71	Debt Service	\$660,429	\$14
						,	
Other				Other			
	Community						
61	Service	\$50,762	\$11	61	Community Service	\$48,572	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$4,600,456	\$1,021	81	and Construction	\$0	:
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost	,-	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal	, ,	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax	***	-		Payments to Tax	1	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
31		***	+0	-		* **	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$310,000	\$69	99	in Other codes	\$310,000	\$