

Budget Summary Report for PINE TREE ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,397,153	\$3,746
12	Instructional Resources, Media Services	\$412,810	\$89
13	Curriculum Development & Staff Development	\$86,535	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,896,498	\$3,854
Instructional Support			
21	Instructional Leadership	\$348,142	\$75
23	School Leadership	\$1,840,482	\$396
31	Guidance & Counseling, Evaluation	\$948,566	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$284,783	\$61
36	Co-curricular/ Extra-curricular Activities	\$1,445,392	\$311
Total		\$4,867,365	\$1,048
Central Administration			
41	General Administration	\$1,389,266	\$299
District Operations			
51	Plant Maintenance & Operations	\$4,662,057	\$1,004
52	Security and Monitoring	\$185,955	\$40
53	Data Processing	\$452,851	\$98
34	Student Transportation	\$1,255,960	\$270
35	Food Services	\$2,074,322	\$447
Total:		\$8,631,145	\$1,859
Debt Service			
71	Debt Service	\$4,290,166	\$924
Other			
61	Community Service	\$47,472	\$10
81	Facilities Acquisition and Construction	\$319,391	\$69
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	\$292,229	\$63
Total:		\$659,092	\$142

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,328,344	\$3,731
12	Instructional Resources, Media Services	\$402,766	\$87
13	Curriculum Development & Staff Development	\$76,039	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,807,149	\$3,834
Instructional Support			
21	Instructional Leadership	\$375,140	\$81
23	School Leadership	\$2,052,335	\$442
31	Guidance & Counseling, Evaluation	\$893,036	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$296,150	\$64
36	Co-curricular/ Extra-curricular Activities	\$1,458,039	\$314
Total		\$5,074,700	\$1,093
			\$0
Central Administration			
41	General Administration	\$1,475,462	\$318
District Operations			
51	Plant Maintenance & Operations	\$4,939,676	\$1,064
52	Security and Monitoring	\$222,570	\$48
53	Data Processing	\$447,381	\$96
34	Student Transportation	\$1,388,489	\$299
35	Food Services	\$2,059,102	\$443
Total:		\$9,057,218	\$1,950
Debt Service			
71	Debt Service	\$4,292,810	\$924
Other			
61	Community Service	\$34,879	\$8
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	\$300,000	\$65
Total:		\$334,879	\$72