

## Budget Summary Report for PINE TREE ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,316,018	\$3,786
12	Instructional Resources, Media Services	\$402,766	\$88
13	Curriculum Development & Staff Development	\$78,033	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,796,817	\$3,891
<b>Instructional Support</b>			
21	Instructional Leadership	\$376,240	\$82
23	School Leadership	\$2,053,660	\$449
31	Guidance & Counseling, Evaluation	\$903,937	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$296,330	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,460,533	\$319
Total		\$5,090,700	\$1,113
<b>Central Administration</b>			
41	General Administration	\$1,477,462	\$323
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,934,008	\$1,079
52	Security and Monitoring	\$222,570	\$49
53	Data Processing	\$447,381	\$98
34	Student Transportation	\$1,388,489	\$304
35	Food Services	\$2,059,102	\$450
Total:		\$9,051,550	\$1,979
<b>Debt Service</b>			
71	Debt Service	\$4,292,810	\$939
<b>Other</b>			
61	Community Service	\$32,879	\$7
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	\$66
Total:		\$332,879	\$73

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,860,109	\$3,905
12	Instructional Resources, Media Services	\$406,252	\$89
13	Curriculum Development & Staff Development	\$339,130	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,605,491	\$4,068
<b>Instructional Support</b>			
21	Instructional Leadership	\$379,184	\$83
23	School Leadership	\$1,925,206	\$421
31	Guidance & Counseling, Evaluation	\$995,751	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$251,607	\$55
36	Co-curricular/ Extra-curricular Activities	\$1,418,753	\$310
Total		\$4,970,501	\$1,087
		\$0	
<b>Central Administration</b>			
41	General Administration	\$1,487,144	\$325
		\$0	
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,524,140	\$989
52	Security and Monitoring	\$195,023	\$43
53	Data Processing	\$445,198	\$97
34	Student Transportation	\$1,153,648	\$252
35	Food Services	\$2,044,892	\$447
Total:		\$8,362,901	\$1,828
<b>Debt Service</b>			
71	Debt Service	\$5,713,321	\$1,249
<b>Other</b>			
61	Community Service	\$29,529	\$6
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	\$328,962	\$72
Total:		\$358,491	\$78