

Budget Summary Report for PINE TREE ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,180,410	\$3,974
12	Instructional Resources, Media Services	\$376,949	\$82
13	Curriculum Development & Staff Development	\$354,382	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,911,741	\$4,134
Instructional Support			
21	Instructional Leadership	\$512,009	\$112
23	School Leadership	\$2,064,362	\$451
31	Guidance & Counseling, Evaluation	\$1,065,299	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$257,450	\$56
36	Co-curricular/ Extra-curricular Activities	\$1,711,404	\$374
Total		\$5,610,524	\$1,226
Central Administration			
41	General Administration	\$1,484,480	\$324
District Operations			
51	Plant Maintenance & Operations	\$4,732,059	\$1,034
52	Security and Monitoring	\$203,445	\$44
53	Data Processing	\$698,490	\$153
34	Student Transportation	\$1,133,589	\$248
35	Food Services	\$2,244,547	\$491
Total:		\$9,012,130	\$1,970
Debt Service			
71	Debt Service	\$5,634,200	\$1,232
Other			
61	Community Service	\$36,925	\$8
81	Facilities Acquisition and Construction	\$29,685	\$6
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	\$330,000	\$72
Total:		\$396,610	\$87

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,052,927	\$3,946
12	Instructional Resources, Media Services	\$362,343	\$79
13	Curriculum Development & Staff Development	\$302,900	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,718,170	\$4,091
Instructional Support			
21	Instructional Leadership	\$626,859	\$137
23	School Leadership	\$2,090,950	\$457
31	Guidance & Counseling, Evaluation	\$1,072,474	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$245,528	\$54
36	Co-curricular/ Extra-curricular Activities	\$1,716,599	\$375
Total		\$5,752,410	\$1,257
Central Administration			
41	General Administration	\$1,567,932	\$343
District Operations			
51	Plant Maintenance & Operations	\$4,300,693	\$940
52	Security and Monitoring	\$196,403	\$43
53	Data Processing	\$559,222	\$122
34	Student Transportation	\$1,150,310	\$251
35	Food Services	\$2,343,062	\$512
Total:		\$8,549,690	\$1,869
Debt Service			
71	Debt Service	\$5,660,799	\$1,237
Other			
61	Community Service	\$50,507	\$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	\$330,000	\$72
Total:		\$380,507	\$83