Budget Summary Report for PINE TREE ISD

	2042 44 4-4	ual Budget	illiary itc		PINE INCLISE		
	2013 - 14 Actual Budget		D D "		2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$19,046,817	\$4,159	11	Instruction	\$19,573,419	\$4,274
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$365,904	\$80	12	Services	\$385,754	\$84
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$322,567	\$70	13	Development	\$569,131	\$124
13	Payment to	\$022,007	\$1.0		2010iopinoni	\$555,151	Ų. <u> </u>
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
95				93		<u> </u>	
	Total:	\$19,735,288	\$4,309		Total:	\$20,528,304	\$4,482
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$661,912	\$145	21	Leadership	\$759,820	\$166
	School				•		
23	Leadership	\$2,174,729	\$475	23	School Leadership	\$2,323,574	\$507
	Guidance &	+=, :::,:==	7115		Guidance &	+ =,===,===	7001
	Counseling,				Counseling,		
31	Evaluation	\$1,103,343	\$241	31	Evaluation	\$1,118,818	\$244
31	Social Work	φ1,103,343	⊅ ∠41	31	∟ vaiuati0ii	φ1,110,010	⊅ ∠42
20		**	0.0	20	Social Warts Comits	**	
32	Services	\$0		32	Social Work Services	\$0 \$250.534	\$0
33	Health Services	\$250,619	\$55	33	Health Services	\$259,521	\$57
	Co-curricular/				0		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,976,215		36	curricular Activities	\$1,925,186	\$420
	Total	\$6,166,818	\$1,346		Total	\$6,386,919	\$1,395
							\$0
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		Ψ
41	Administration	\$1,673,270	\$365	41	Administration	\$1,727,311	\$377
41	Aummstration	\$1,073,270	\$303	41	Administration	\$1,727,311	Φ311
District.				District			
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$5,688,221	\$1,242	51	Operations	\$4,828,697	\$1,054
	Security and				Security and		
52	Monitoring	\$460,325	\$101	52	Monitoring	\$443,986	\$97
53	Data Processing	\$1,204,750	\$263	53	Data Processing	\$932,774	\$204
	Student	. , ,	·		Student		,
34	Transportation	\$1,368,812	\$299	34	Transportation	\$1,379,002	\$301
35	Food Services	\$2,343,062		35	Food Services	\$2,456,901	\$536
	Total:						
	rotal:	\$11,065,170	\$2,416		Total:	\$10,041,360	\$2,192
				D 1 (D)			
Debt Service				Debt Service			
71	Debt Service	\$5,712,673	\$1,247	71	Debt Service	\$5,696,869	\$1,244
Other				Other			
	Community						
61	Service	\$51,021	\$11	61	Community Service	\$75,483	\$16
	Facilities	7-1,1	7.1		,	,,	¥
	Acquisition and				Facilities Acquisition		
81	Construction	\$26,000	\$6	81	and Construction	\$0	\$0
- 01	Jones action	Ψ20,000	ΨΟ	- 01	and Jonati delien	φ0	Ψ0
	Contracted				Contracted		
	Instructional						
					Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	-	+3		Payments to Fiscal	70	***
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
02			0.0	00		**	
93	Arrangements Poyments to Tax	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	laharasa nat				Inter-government		
	charges not				ahannaa nat Datinaal		
	Defined in Other				charges not Defined		
99		\$330,000	\$72	99	in Other codes	\$330.000	\$72
99	Defined in Other	\$330,000 \$407,021		99	•	\$330,000 \$405,483	