

Budget Summary Report for PINE TREE ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,046,817	\$4,159
12	Instructional Resources, Media Services	\$365,904	\$80
13	Curriculum Development & Staff Development	\$322,567	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,735,288	\$4,309
Instructional Support			
21	Instructional Leadership	\$661,912	\$145
23	School Leadership	\$2,174,729	\$475
31	Guidance & Counseling, Evaluation	\$1,103,343	\$241
32	Social Work Services	\$0	\$0
33	Health Services	\$250,619	\$55
36	Co-curricular/ Extra-curricular Activities	\$1,976,215	\$431
Total		\$6,166,818	\$1,346
Central Administration			
41	General Administration	\$1,673,270	\$365
District Operations			
51	Plant Maintenance & Operations	\$5,688,221	\$1,242
52	Security and Monitoring	\$460,325	\$101
53	Data Processing	\$1,204,750	\$263
34	Student Transportation	\$1,368,812	\$299
35	Food Services	\$2,343,062	\$512
Total:		\$11,065,170	\$2,416
Debt Service			
71	Debt Service	\$5,712,673	\$1,247
Other			
61	Community Service	\$51,021	\$11
81	Facilities Acquisition and Construction	\$26,000	\$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:		\$407,021	\$89

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,573,419	\$4,274
12	Instructional Resources, Media Services	\$385,754	\$84
13	Curriculum Development & Staff Development	\$569,131	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,528,304	\$4,482
Instructional Support			
21	Instructional Leadership	\$759,820	\$166
23	School Leadership	\$2,323,574	\$507
31	Guidance & Counseling, Evaluation	\$1,118,818	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$259,521	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,925,186	\$420
Total		\$6,386,919	\$1,395
			\$0
Central Administration			
41	General Administration	\$1,727,311	\$377
District Operations			
51	Plant Maintenance & Operations	\$4,828,697	\$1,054
52	Security and Monitoring	\$443,986	\$97
53	Data Processing	\$932,774	\$204
34	Student Transportation	\$1,379,002	\$301
35	Food Services	\$2,456,901	\$536
Total:		\$10,041,360	\$2,192
Debt Service			
71	Debt Service	\$5,696,869	\$1,244
Other			
61	Community Service	\$75,483	\$16
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:		\$405,483	\$89