

Budget Summary Report for PINE TREE ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,717,079	\$3,630
12	Instructional Resources, Media Services	\$408,221	\$89
13	Curriculum Development & Staff Development	\$339,385	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,464,685	\$3,793
Instructional Support			
21	Instructional Leadership	\$469,842	\$102
23	School Leadership	\$1,911,523	\$415
31	Guidance & Counseling, Evaluation	\$1,004,199	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$254,020	\$55
36	Co-curricular/ Extra-curricular Activities	\$1,687,659	\$366
	Total	\$5,327,243	\$1,157
Central Administration			
41	General Administration	\$1,463,707	\$318
District Operations			
51	Plant Maintenance & Operations	\$4,559,512	\$990
52	Security and Monitoring	\$225,845	\$49
53	Data Processing	\$468,672	\$102
34	Student Transportation	\$1,171,815	\$254
35	Food Services	\$2,174,455	\$472
	Total:	\$8,600,299	\$1,868
Debt Service			
71	Debt Service	\$5,713,321	\$1,241
Other			
61	Community Service	\$30,029	\$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	\$304,849	\$66
	Total:	\$334,878	\$73

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,183,669	\$3,949
12	Instructional Resources, Media Services	\$389,061	\$84
13	Curriculum Development & Staff Development	\$355,815	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$18,928,545	\$4,110
Instructional Support			
21	Instructional Leadership	\$514,013	\$112
23	School Leadership	\$2,090,974	\$454
31	Guidance & Counseling, Evaluation	\$1,064,623	\$231
32	Social Work Services	\$0	\$0
33	Health Services	\$258,472	\$56
36	Co-curricular/ Extra-curricular Activities	\$1,681,688	\$365
	Total	\$5,609,770	\$1,218
			\$0
Central Administration			
41	General Administration	\$1,482,480	\$322
District Operations			
51	Plant Maintenance & Operations	\$4,869,457	\$1,057
52	Security and Monitoring	\$203,445	\$44
53	Data Processing	\$570,127	\$124
34	Student Transportation	\$1,140,189	\$248
35	Food Services	\$2,169,974	\$471
	Total:	\$8,953,192	\$1,944
Debt Service			
71	Debt Service	\$5,634,200	\$1,223
Other			
61	Community Service	\$36,925	\$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	\$330,000	\$72
	Total:	\$366,925	\$80