

Budget Summary Report for PINE TREE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$19,454,314	\$4,211	11	Instruction	\$19,313,666	\$4,180
12	Instructional Resources, Media Services	\$394,441	\$85	12	Instructional Resources, Media Services	\$378,426	\$82
13	Curriculum Development & Staff Development	\$640,038	\$139	13	Curriculum Development & Staff Development	\$651,942	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,488,793	\$4,435		Total:	\$20,344,034	\$4,403
Instructional Support				Instructional Support			
21	Instructional Leadership	\$690,837	\$150	21	Instructional Leadership	\$675,930	\$146
23	School Leadership	\$2,502,869	\$542	23	School Leadership	\$2,537,510	\$549
31	Guidance & Counseling, Evaluation	\$1,098,166	\$238	31	Guidance & Counseling, Evaluation	\$1,074,236	\$233
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$275,164	\$60	33	Health Services	\$335,022	\$73
36	Co-curricular/ Extra-curricular Activities	\$2,144,742	\$464	36	Co-curricular/ Extra-curricular Activities	\$2,221,617	\$481
	Total	\$6,711,778	\$1,453		Total	\$6,844,315	\$1,481
Central Administration				Central Administration			
41	General Administration	\$1,841,878	\$399	41	General Administration	\$2,010,633	\$435
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,933,161	\$1,501	51	Plant Maintenance & Operations	\$5,727,263	\$1,240
52	Security and Monitoring	\$438,752	\$95	52	Security and Monitoring	\$659,829	\$143
53	Data Processing	\$1,394,020	\$302	53	Data Processing	\$1,087,382	\$235
34	Student Transportation	\$1,381,302	\$299	34	Student Transportation	\$1,430,531	\$310
35	Food Services	\$2,512,871	\$544	35	Food Services	\$2,418,400	\$523
	Total:	\$12,660,106	\$2,740		Total:	\$11,323,405	\$2,451
Debt Service				Debt Service			
71	Debt Service	\$5,939,318	\$1,286	71	Debt Service	\$5,968,712	\$1,292
Other				Other			
61	Community Service	\$76,358	\$17	61	Community Service	\$73,949	\$16
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$344,000	\$74	99	Inter-government charges not Defined in Other codes	\$335,000	\$73
Object Code: 6491	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
	Total:	\$425,358	\$92		Total:	\$413,949	\$90