Budget Summary Report for PITTSBURG ISD

	2012 - 13 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2013 - 14 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,746,061	$4,377	11	Instruction	$11,164,800	$4,491
12	Instructional Resources, Media Services	$385,369	$157	12	Instructional Resources, Media Services	$355,346	$143
13	Curriculum Development & Staff Development	$117,144	$48	13	Curriculum Development & Staff Development	$116,243	$47
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,248,574	$4,582		Total:	$11,636,389	$4,681
Instructional Support				Instructional Support			
21	Instructional Leadership	$139,678	$57	21	Instructional Leadership	$159,049	$64
23	School Leadership	$1,267,805	$516	23	School Leadership	$1,506,808	$606
31	Guidance & Counseling, Evaluation	$306,917	$125	31	Guidance & Counseling, Evaluation	$308,443	$124
32	Social Work Services	$21,392	$9	32	Social Work Services	$21,951	$9
33	Health Services	$135,523	$55	33	Health Services	$142,030	$57
36	Co-curricular/ Extra-curricular Activities	$864,378	$352	36	Co-curricular/ Extra-curricular Activities	$930,335	$374
	Total	$2,735,693	$1,114		Total	$3,068,616	$1,234
							$0
Central Administration				Central Administration			$0
41	General Administration	$754,698	$307	41	General Administration	$746,560	$300
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,179,983	$888	51	Plant Maintenance & Operations	$2,179,415	$877
52	Security and Monitoring	$175,888	$72	52	Security and Monitoring	$295,065	$119
53	Data Processing	$117,859	$48	53	Data Processing	$115,727	$47
34	Student Transportation	$518,949	$211	34	Student Transportation	$595,893	$240
35	Food Services	$1,230,455	$501	35	Food Services	$1,360,995	$547
	Total:	$4,223,134	$1,720		Total:	$4,547,095	$1,829
Debt Service				Debt Service			
71	Debt Service	$765,664	$312	71	Debt Service	$1,059,062	$426
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
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	$167,795	$68	99	Inter-government charges not Defined in Other codes	$167,795	$67
	Total:	$167,795	$68		Total:	$167,795	$67