Budget Summary Report for PITTSBURG ISD

	2012 - 13 Actual Budget				2013 - 14 "Proposed" Rudget		
			Den Den il		2013 - 14 "Proposed" Budget Aggregate Per Pupil		
		Aggregrate Expenditures	Per Pupil Expenditures				Expenditures
Instruction		Experiultures	Expenditures	Instruction		-Apenditures	-xpenditules
11	Instruction	\$10,746,061	\$4,377	11	Instruction	\$11,164,800	\$4,49
	Instructional	4.03. 10,001	V 1,011		Instructional	VIII, 10 1,000	V 1, 10
	Resources, Media				Resources, Media		
12	Services	\$385,369	\$157	12	Services	\$355,346	\$14
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$117,144	\$48	13	Development	\$116,243	\$4
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0		95	Justice AEP	\$0	•
	Total:	\$11,248,574	\$4,582		Total:	\$11,636,389	\$4,68
Instructional				Instructional			
Support	lu atmosti a u al			Support	lu atmosti a mal		
04	Instructional	£400.070	ф.E.7	04	Instructional	¢450.040	*
21	Leadership	\$139,678	\$57	21	Leadership	\$159,049	\$6
22	Cabaal Laadarahin	\$4.067.00E	¢546	22	Cohool Loodorobin	¢4 E06 909	¢ 60
23	School Leadership Guidance &	\$1,267,805	\$516	23	School Leadership Guidance &	\$1,506,808	\$60
	Counseling,				Counseling,		
31	Evaluation	\$306,917	\$125	31	Evaluation	\$308,443	\$12
31	Social Work	φ300,917	ψ123	31	- valuation	Ψ500,443	Φ12
32	Services	\$21,392	\$9	32	Social Work Services	\$21,951	\$
33	Health Services	\$21,392 \$135,523		33	Health Services	\$142,030	
36	Co-curricular/	ψ133,323	400	33	TIGUILIT OCT VICES	Ψ172,030	φυ
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$864,378	\$352	36	curricular Activities	\$930,335	\$37
	Total	\$2,735,693			Total	\$3,068,616	\$1,23
	Total	ΨΣ,1 33,033	ΨΙ,ΤΙΤ		Total	ψ3,000,010	\$1,23
							•
Central				Central			
Administration				Administration			9
	General				General		,
41	Administration	\$754,698	\$307	41	Administration	\$746,560	\$30
		- 	You			4110,000	455
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,179,983	\$888	51	Operations	\$2,179,415	\$87
	Security and				Security and		
52	Monitoring	\$175,888	\$72	52	Monitoring	\$295,065	\$11
53	Data Processing	\$117,859	\$48	53	Data Processing	\$115,727	\$4
	Student				Student		
34	Transportation	\$518,949		34	Transportation	\$595,893	
35	Food Services	\$1,230,455	\$501	35	Food Services	\$1,360,995	\$54
	Total:	\$4,223,134	\$1,720		Total:	\$4,547,095	\$1,82
Debt Service				Debt Service			
71	Debt Service	\$765,664	\$312	71	Debt Service	\$1,059,062	\$42
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities				Facilities A. 1.10		
	Acquisition and			•	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between Public		
04		60	# 0	04		40	
91	Public schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to	Ψ0	Ψυ	32	Payments to Fiscal	φυ	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	9
33	Payments to Tax	\$0	ΨU	33	Payments to Tax	φυ	•
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	9
97	morement Fullus	ΦU	Φ 0	31	morement i unus	ΦU	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$167,795	\$68	99	in Other codes	\$167,795	\$6
		Ψ101,133				Ψ101,135	
	Total:	\$167,795	\$68		Total:	\$167,795	\$6