

Budget Summary Report for PITTSBURG ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,173,945	\$4,495
12	Instructional Resources, Media Services	\$370,361	\$149
13	Curriculum Development & Staff Development	\$97,875	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,642,181	\$4,683
Instructional Support			
21	Instructional Leadership	\$159,049	\$64
23	School Leadership	\$1,509,014	\$607
31	Guidance & Counseling, Evaluation	\$308,443	\$124
32	Social Work Services	\$23,870	\$10
33	Health Services	\$142,030	\$57
36	Co-curricular/ Extra-curricular Activities	\$932,613	\$375
	Total	\$3,075,019	\$1,237
Central Administration			
41	General Administration	\$746,560	\$300
District Operations			
51	Plant Maintenance & Operations	\$2,179,415	\$877
52	Security and Monitoring	\$295,065	\$119
53	Data Processing	\$117,727	\$47
34	Student Transportation	\$613,823	\$247
35	Food Services	\$1,337,106	\$538
	Total:	\$4,543,136	\$1,827
Debt Service			
71	Debt Service	\$1,059,062	\$426
Other			
61	Community Service	\$0	\$0
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	\$167,795	\$67
	Total:	\$167,795	\$67

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,299,186	\$4,704
12	Instructional Resources, Media Services	\$378,396	\$158
13	Curriculum Development & Staff Development	\$101,022	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,778,604	\$4,904
Instructional Support			
21	Instructional Leadership	\$164,669	\$69
23	School Leadership	\$1,593,781	\$664
31	Guidance & Counseling, Evaluation	\$289,730	\$121
32	Social Work Services	\$24,754	\$10
33	Health Services	\$147,216	\$61
36	Co-curricular/ Extra-curricular Activities	\$954,019	\$397
	Total	\$3,174,169	\$1,321
			\$0
Central Administration			
41	General Administration	\$729,014	\$304
District Operations			
51	Plant Maintenance & Operations	\$2,354,030	\$980
52	Security and Monitoring	\$309,290	\$129
53	Data Processing	\$123,803	\$52
34	Student Transportation	\$793,278	\$330
35	Food Services	\$1,309,586	\$545
	Total:	\$4,889,987	\$2,036
Debt Service			
71	Debt Service	\$1,119,548	\$466
Other			
61	Community Service	\$0	\$0
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	\$190,000	\$79
	Total:	\$190,000	\$79