Budget Summary Report for PITTSBURG ISD

	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
		Aggregrate				Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	¢11 172 045	\$4.405	Instruction 11	Instruction	\$11 200 490	¢4.704
- 11	Instruction	\$11,173,945	\$4,495	11	Instruction	\$11,299,186	\$4,704
	Resources, Media				Resources, Media		
12	Services	\$370,361	\$149	12	Services	\$378,396	\$158
	Curriculum  Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$97,875	\$39	13	Development	\$101,022	\$42
95	Payment to						
	Juvenile Justice AEP	*0	60	95	Payment to Juvenile Justice AEP	\$0	¢0
	Total:	\$0 \$11,642,181	\$0 \$4,683	95	Total:	\$0 \$11,778,604	\$0 \$4,904
	Total.	\$11,042,101	φ4,003		Total.	\$11,770,004	<b>\$4,904</b>
Instructional				Instructional			
Support				Support			
24	Instructional	\$450.040	¢64	24	Instructional	\$464.66 <b>0</b>	¢co
21	Leadership School	\$159,049	\$64	21	Leadership	\$164,669	\$69
23	Leadership	\$1,509,014	\$607	23	School Leadership	\$1,593,781	\$664
	Guidance &				Guidance &		
31	Counseling,	****			Counseling,	<b>**</b>	<b>.</b>
	Evaluation Social Work	\$308,443	\$124	31	Evaluation	\$289,730	\$121
32	Services	\$23,870	\$10	32	Social Work Services	\$24,754	\$10
33	Health Services	\$142,030		33	Health Services	\$147,216	\$61
	Co-curricular/	. ,	·			. ,	·
	Extra-curricular				Co-curricular/ Extra-	<b>A</b> = 1 = 1	
36	Activities	\$932,613		36	curricular Activities	\$954,019	
	Total	\$3,075,019	\$1,237		Total	\$3,174,169	\$1,321 \$0
							ΨΟ
Central				Central			
Administration				Administration			\$0
	General	<b></b>			General	4	****
41	Administration	\$746,560	\$300	41	Administration	\$729,014	\$304
District				District			
Operations				Operations			
	Plant						
E4	Maintenance &	<b>60.470.445</b>	<b>*077</b>	F4	Plant Maintenance &	<b>#0.054.000</b>	<b>*</b>
51	Operations Security and	\$2,179,415	\$877	51	Operations Security and	\$2,354,030	\$980
52	Monitoring	\$295,065	\$119	52	Monitoring	\$309,290	\$129
53	Data Processing	\$117,727	\$47	53	Data Processing	\$123,803	\$52
	Student				Student		****
34 35	Transportation Food Services	\$613,823 \$1,337,106		34	Transportation Food Services	\$793,278 \$1,309,586	
	Total:	\$4,543,136		33	Total:	\$1,309,380	\$2,036
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Debt Service				Debt Service			
71	Debt Service	\$1,059,062	\$426	71	Debt Service	\$1,119,548	\$466
Other				Other			
Other	Community			Other			
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				_	·	·
	Acquisition and			•	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
91	Ingramantal Cont				Incremental Cost		
91	Incremental Cost Associated with				LASSOCIATED WITH		
91	Incremental Cost Associated with Chapter 41				Associated with Chapter 41 School		
92	Associated with Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
	Associated with Chapter 41 School Districts Payments to	\$0	\$0	92	Chapter 41 School Districts Payments to Fiscal	\$0	\$0
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$0	\$0	92	Chapter 41 School Districts Payments to Fiscal Agents for Shared	<u>\$0</u>	\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service				Chapter 41 School Districts Payments to Fiscal Agents for Shared Service		
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0		92	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service		\$0		Chapter 41 School Districts Payments to Fiscal Agents for Shared Service		\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0 \$0	93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$0