Budget Summary Report for PITTSBURG ISD

	2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$11,532,028	$4,801	11	Instruction	$11,456,890	$4,736
12	Instructional Resources, Media Services	$378,396	$158	12	Instructional Resources, Media Services	$377,615	$156
13	Curriculum Development & Staff Development	$101,022	$42	13	Curriculum Development & Staff Development	$101,288	$42
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$12,011,446	$5,001		Total:	$11,935,793	$4,934
Instructional Support				Instructional Support			
21	Instructional Leadership	$164,669	$69	21	Instructional Leadership	$167,512	$69
23	School Leadership	$1,593,781	$664	23	School Leadership	$1,618,844	$669
31	Guidance & Counseling, Evaluation	$289,730	$121	31	Guidance & Counseling, Evaluation	$391,310	$162
32	Social Work Services	$24,754	$10	32	Social Work Services	$25,407	$11
33	Health Services	$147,216	$61	33	Health Services	$165,035	$68
36	Co-curricular/ Extra-curricular Activities	$954,019	$397	36	Co-curricular/ Extra-curricular Activities	$1,081,262	$447
	Total	$3,174,169	$1,321		Total	$3,449,370	$1,426
							$0
Central Administration				Central Administration			$0
41	General Administration	$729,012	$304	41	General Administration	$772,533	$319
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,354,030	$980	51	Plant Maintenance & Operations	$2,653,917	$1,097
52	Security and Monitoring	$309,290	$129	52	Security and Monitoring	$392,212	$162
53	Data Processing	$123,802	$52	53	Data Processing	$160,418	$66
34	Student Transportation	$804,009	$335	34	Student Transportation	$851,855	$352
35	Food Services	$1,299,192	$541	35	Food Services	$1,289,247	$533
	Total:	$4,890,323	$2,036		Total:	$5,347,649	$2,211
Debt Service				Debt Service			
71	Debt Service	$1,119,548	$466	71	Debt Service	$1,118,561	$462
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	$190,000	$79	99	Inter-government charges not Defined in Other codes	$190,000	$79
	Total:	$190,000	$79		Total:	$190,000	$79