Budget Summary Report for PITTSBURG ISD

	2014 - 15 Act	ual Rudgot			2015 - 16 "Dran	ספטלוו שיוקט	ot
	2014 - 15 Actual Budget Aggregrate		Per Pupil		2015 - 16 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures				Expenditures
Instruction		1		Instruction		1	, , , , , , , , , , , , , , , , , , , ,
11	Instruction	\$11,532,028	\$4,801	11	Instruction	\$11,456,890	\$4,736
	Instructional				Instructional	, , , , , ,	, ,
	Resources, Media				Resources, Media		
12	Services	\$378,396	\$158	12	Services	\$377,615	\$156
	Curriculum				Curriculum		
	Development &		·		Development & Staff		
13	Staff Development	\$101,022	\$42	13	Development	\$101,288	\$42
	Payment to						
	Juvenile Justice	*-			Payment to Juvenile	4-2	4.5
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$12,011,446	\$5,001		Total:	\$11,935,793	\$4,934
structional				Instructional			
Support				Support			
0.4	Instructional	0404.000	***	0.1	Instructional	4407.540	400
21	Leadership	\$164,669	\$69	21	Leadership	\$167,512	\$69
	School	A. Too To	2224			** ***	4000
23	Leadership	\$1,593,781	\$664	23	School Leadership	\$1,618,844	\$669
	Guidance &				Guidance &		
04	Counseling,	A000 T00	0.01	0.4	Counseling,	4004.045	
31	Evaluation	\$289,730	\$121	31	Evaluation	\$391,310	\$162
00	Social Work	004.754	640	00	Casial Wards Campiaga	*05.407	644
32	Services Health Services	\$24,754 \$147,216	\$10 \$61	32	Social Work Services Health Services	\$25,407 \$165,035	
33	Co-curricular/	\$147,216	\$61	33	Health Services	\$165,035	\$68
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	¢054.040	\$207	26	curricular Activities	¢4 004 363	¢ 4 4 7
30		\$954,019		36		\$1,081,262	
	Total	\$3,174,169	\$1,321		Total	\$3,449,370	
							\$0
Control				Comtrol			
Central				Central Administration			¢o
ministration	General			Administration	General		\$0
41	Administration	¢720 042	\$204	44	Administration	¢772 522	¢210
41	Administration	\$729,012	\$304	41	Administration	\$772,533	\$319
ict				District			
ations				Operations			
ations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,354,030	\$980	51	Operations	\$2,653,917	\$1,097
31	Security and	\$2,334,030	\$300	31	Security and	φ2,033,917	φ1,097
52	Monitoring	\$309,290	\$129	52	Monitoring	\$392,212	\$162
53	Data Processing	\$123,802	\$52	53	Data Processing	\$160,418	
30	Student	Ψ123,002	φυ2	33	Student	ψ100,410	φυσ
34	Transportation	\$804,009	\$335	34	Transportation	\$851,855	\$352
35	Food Services	\$1,299,192	\$541	35	Food Services	\$1,289,247	\$532 \$533
	Total:	\$4,890,323	\$2,036		Total:	\$5,347,649	
	Total.	Ψ+,090,323	Ψ2,030		Total.	ψ5,5+1,0+3	ΨΖ,ΖΙΙ
Service				Debt Service			
71	Debt Service	\$1,119,548	\$466	71	Debt Service	\$1,118,561	\$462
	Debt del vice	φ1,119,040	φ400	/ 1	PODE OF VICE	ψ1,110,301	Ψ402
r				Other			
•	Community			- Citici			
61	Service	\$0	\$0	61	Community Service	\$0	\$0
U1	Facilities	Φ U	ΦU	01	Sommunity Service	φυ	φυ
	Acquisition and				Facilities Acquisition		
81	Construction and	\$0	\$0	81	and Construction	\$0	\$0
01	Jonati detion	ΦΟ	ΦU	01	ana Sonsuuciioli	φυ	φυ
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
31	Incremental Cost	20	ΦU	31	Incremental Cost	φυ	φυ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	¢0
JZ	Payments to	20	\$0	92	Payments to Fiscal	φ0	\$0
	Fiscal Agents for						
					Agents for Shared		
02	Shared Service	*	00	00	Service	*	*~
93	Arrangements Payments to Tax	\$0	\$0	93	Arrangements	\$0	\$0
07	Payments to Tax		00	07	Payments to Tax		A =
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
		¢400.000	\$79	99	in Other codes	\$190,000	670
90			V/U	33	IIII OHIEI COUES	\$190,000	\$79
99	codes Total:	\$190,000 \$190,000			Total:	\$190,000	