

Budget Summary Report for PITTSBURG ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,449,081	\$4,733
12	Instructional Resources, Media Services	\$377,615	\$156
13	Curriculum Development & Staff Development	\$104,034	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,930,730	\$4,932
Instructional Support			
21	Instructional Leadership	\$167,512	\$69
23	School Leadership	\$1,633,140	\$675
31	Guidance & Counseling, Evaluation	\$384,687	\$159
32	Social Work Services	\$25,407	\$11
33	Health Services	\$165,035	\$68
36	Co-curricular/ Extra-curricular Activities	\$1,019,195	\$421
	Total	\$3,394,976	\$1,403
Central Administration			
41	General Administration	\$775,982	\$321
District Operations			
51	Plant Maintenance & Operations	\$2,693,388	\$1,113
52	Security and Monitoring	\$402,973	\$167
53	Data Processing	\$160,417	\$66
34	Student Transportation	\$839,283	\$347
35	Food Services	\$1,414,403	\$585
	Total:	\$5,510,464	\$2,278
Debt Service			
71	Debt Service	\$1,118,561	\$462
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

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,036,363	\$4,923
12	Instructional Resources, Media Services	\$368,693	\$151
13	Curriculum Development & Staff Development	\$107,134	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,512,190	\$5,117
Instructional Support			
21	Instructional Leadership	\$173,197	\$71
23	School Leadership	\$1,657,876	\$678
31	Guidance & Counseling, Evaluation	\$388,781	\$159
32	Social Work Services	\$26,079	\$11
33	Health Services	\$192,866	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,012,618	\$414
	Total	\$3,451,417	\$1,412
		\$0	\$0
Central Administration			\$0
41	General Administration	\$750,961	\$307
District Operations			
51	Plant Maintenance & Operations	\$2,641,485	\$1,080
52	Security and Monitoring	\$417,444	\$171
53	Data Processing	\$173,748	\$71
34	Student Transportation	\$656,140	\$268
35	Food Services	\$1,416,011	\$579
	Total:	\$5,304,828	\$2,170
Debt Service			
71	Debt Service	\$1,740,067	\$712
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	\$170,000	\$70
	Total:	\$170,000	\$70