

Budget Summary Report for PITTSBURG ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,632,287	\$4,977	11	Instruction	\$13,284,856	\$5,634
12	Instructional Resources, Media Services	\$409,887	\$175	12	Instructional Resources, Media Services	\$403,061	\$171
13	Curriculum Development & Staff Development	\$110,394	\$47	13	Curriculum Development & Staff Development	\$110,880	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,152,568	\$5,200		Total:	\$13,798,797	\$5,852
Instructional Support				Instructional Support			
21	Instructional Leadership	\$209,685	\$90	21	Instructional Leadership	\$195,967	\$83
23	School Leadership	\$1,694,006	\$725	23	School Leadership	\$1,808,210	\$767
31	Guidance & Counseling, Evaluation	\$283,452	\$121	31	Guidance & Counseling, Evaluation	\$309,906	\$131
32	Social Work Services	\$3,000	\$1	32	Social Work Services	\$3,000	\$1
33	Health Services	\$203,570	\$87	33	Health Services	\$218,213	\$93
36	Co-curricular/ Extra-curricular Activities	\$972,314	\$416	36	Co-curricular/ Extra-curricular Activities	\$995,558	\$422
	Total	\$3,366,027	\$1,440		Total	\$3,530,854	\$1,497
						\$0	
Central Administration				Central Administration			
41	General Administration	\$908,856	\$389	41	General Administration	\$810,672	\$344
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,200	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,200	\$1
	Total:	\$911,056	\$390		Total:	\$812,872	\$345
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,609,097	\$1,116	51	Plant Maintenance & Operations	\$2,830,975	\$1,201
52	Security and Monitoring	\$411,488	\$176	52	Security and Monitoring	\$453,954	\$193
53	Data Processing	\$296,472	\$127	53	Data Processing	\$167,968	\$71
34	Student Transportation	\$929,352	\$398	34	Student Transportation	\$990,485	\$420
35	Food Services	\$1,333,135	\$570	35	Food Services	\$1,420,719	\$603
	Total:	\$5,579,544	\$2,387		Total:	\$5,864,101	\$2,487
Debt Service				Debt Service			
71	Debt Service	\$1,779,136	\$761	71	Debt Service	\$1,778,545	\$754
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	\$195,000	\$83	99	Inter-government charges not Defined in Other codes	\$225,000	\$95
	Total:	\$195,000	\$83		Total:	\$225,000	\$95