

Budget Summary Report for PITTSBURG ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,031,322	\$4,990
12	Instructional Resources, Media Services	\$393,693	\$163
13	Curriculum Development & Staff Development	\$107,134	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,532,149	\$5,198
Instructional Support			
21	Instructional Leadership	\$173,197	\$72
23	School Leadership	\$1,652,986	\$686
31	Guidance & Counseling, Evaluation	\$388,781	\$161
32	Social Work Services	\$26,079	\$11
33	Health Services	\$192,866	\$80
36	Co-curricular/ Extra-curricular Activities	\$1,012,618	\$420
	Total	\$3,446,527	\$1,430
Central Administration			
41	General Administration	\$748,961	\$311
District Operations			
51	Plant Maintenance & Operations	\$2,651,585	\$1,100
52	Security and Monitoring	\$417,444	\$173
53	Data Processing	\$173,748	\$72
34	Student Transportation	\$647,139	\$268
35	Food Services	\$1,416,011	\$587
	Total:	\$5,305,927	\$2,201
Debt Service			
71	Debt Service	\$1,740,167	\$722
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	\$71
	Total:	\$170,000	\$71

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,949,067	\$5,008
12	Instructional Resources, Media Services	\$438,217	\$184
13	Curriculum Development & Staff Development	\$112,597	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,499,881	\$5,239
Instructional Support			
21	Instructional Leadership	\$180,500	\$76
23	School Leadership	\$1,767,066	\$741
31	Guidance & Counseling, Evaluation	\$391,276	\$164
32	Social Work Services	\$26,540	\$11
33	Health Services	\$198,450	\$83
36	Co-curricular/ Extra-curricular Activities	\$981,382	\$411
	Total	\$3,545,214	\$1,486
		\$0	
Central Administration			\$0
41	General Administration	\$809,571	\$339
District Operations			
51	Plant Maintenance & Operations	\$2,738,972	\$1,148
52	Security and Monitoring	\$407,100	\$171
53	Data Processing	\$225,302	\$94
34	Student Transportation	\$603,269	\$253
35	Food Services	\$1,346,207	\$564
	Total:	\$5,320,850	\$2,230
Debt Service			
71	Debt Service	\$1,781,905	\$747
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	\$71
	Total:	\$170,000	\$71