

Budget Summary Report for **PITTSBURG ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,005,355	\$5,032
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:	\$12,556,169	\$5,262
Instructional Support			
21	Instructional Leadership	\$180,500	\$76
23	School Leadership	\$1,753,242	\$735
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	\$1,012,655	\$424
	Total	\$3,562,663	\$1,493
Central Administration			
41*	General Administration	\$811,458	\$340
District Operations			
51	Plant Maintenance & Operations	\$2,697,746	\$1,131
52	Security and Monitoring	\$409,723	\$172
53	Data Processing	\$222,302	\$93
34	Student Transportation	\$720,119	\$302
35	Food Services	\$1,346,207	\$564
	Total:	\$5,396,097	\$2,262
Debt Service			
71	Debt Service	\$1,781,905	\$747
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,687,255	\$5,001
12	Instructional Resources, Media Services	\$404,887	\$173
13	Curriculum Development & Staff Development	\$107,109	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,199,251	\$5,220
Instructional Support			
21	Instructional Leadership	\$198,664	\$85
23	School Leadership	\$1,671,849	\$715
31	Guidance & Counseling, Evaluation	\$271,496	\$116
32	Social Work Services	\$3,000	\$1
33	Health Services	\$203,570	\$87
36	Co-curricular/ Extra-curricular Activities	\$937,934	\$401
	Total	\$3,286,513	\$1,406
Central Administration			\$0
41*	General Administration	\$916,029	\$392
District Operations			
51	Plant Maintenance & Operations	\$2,490,632	\$1,066
52	Security and Monitoring	\$411,488	\$176
53	Data Processing	\$294,906	\$126
34	Student Transportation	\$763,268	\$327
35	Food Services	\$1,333,061	\$570
	Total:	\$5,293,355	\$2,265
Debt Service			
71	Debt Service	\$1,779,136	\$761
Other			
61	Community Service	\$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	\$165,000	\$69	99	Inter-government charges not Defined in Other codes	\$165,000	\$71
Total:		\$165,000	\$69	Total:		\$165,000	\$71
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0