

Budget Summary Report for PITTSBURG ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,213,967	\$5,604
12	Instructional Resources, Media Services	\$409,417	\$174
13	Curriculum Development & Staff Development	\$111,329	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,734,713	\$5,825
Instructional Support			
21	Instructional Leadership	\$135,539	\$57
23	School Leadership	\$1,896,606	\$804
31	Guidance & Counseling, Evaluation	\$297,908	\$126
32	Social Work Services	\$3,000	\$1
33	Health Services	\$220,244	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,041,359	\$442
	Total:	\$3,594,656	\$1,524
Central Administration			
41	General Administration	\$834,957	\$354
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 305.002, Government Code."	\$2,000	\$1
	Total:	\$837,957	\$355
District Operations			
51	Plant Maintenance & Operations	\$2,772,929	\$1,176
52	Security and Monitoring	\$458,723	\$195
53	Data Processing	\$201,525	\$85
34	Student Transportation	\$956,415	\$406
35	Food Services	\$1,447,182	\$614
	Total:	\$5,836,774	\$2,475
Debt Service			
71	Debt Service	\$1,782,545	\$756
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	\$225,000	\$95
	Total:	\$225,000	\$95

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,461,855	\$5,683
12	Instructional Resources, Media Services	\$351,585	\$148
13	Curriculum Development & Staff Development	\$115,569	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,929,009	\$5,880
Instructional Support			
21	Instructional Leadership	\$141,345	\$60
23	School Leadership	\$2,000,390	\$844
31	Guidance & Counseling, Evaluation	\$300,239	\$127
32	Social Work Services	\$3,000	\$1
33	Health Services	\$271,375	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,150,052	\$485
	Total:	\$3,866,401	\$1,632
			\$0
Central Administration			\$0
41	General Administration	\$920,839	\$389
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 305.002, Government Code."	\$2,000	\$1
	Total:	\$923,839	\$390
District Operations			
51	Plant Maintenance & Operations	\$2,850,911	\$1,203
52	Security and Monitoring	\$468,052	\$198
53	Data Processing	\$317,474	\$134
34	Student Transportation	\$992,130	\$419
35	Food Services	\$1,452,746	\$613
	Total:	\$6,081,313	\$2,567
Debt Service			
71	Debt Service	\$1,785,971	\$754
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	\$230,000	\$97
	Total:	\$230,000	\$97