

Budget Summary Report for PITTSBURG ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,811,409	\$6,109
12	Instructional Resources, Media Services	\$333,067	\$147
13	Curriculum Development & Staff Development	\$172,639	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,317,115	\$6,332
Instructional Support			
21	Instructional Leadership	\$112,456	\$50
23	School Leadership	\$2,024,487	\$895
31	Guidance & Counseling, Evaluation	\$312,468	\$138
32	Social Work Services	\$3,000	\$1
33	Health Services	\$243,291	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,252,929	\$554
	Total	\$3,948,631	\$1,746
Central Administration			
41	General Administration	\$935,675	\$414
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:	\$938,675	\$415
District Operations			
51	Plant Maintenance & Operations	\$2,715,228	\$1,201
52	Security and Monitoring	\$396,570	\$175
53	Data Processing	\$372,903	\$165
34	Student Transportation	\$969,735	\$429
35	Food Services	\$1,622,745	\$718
	Total:	\$6,077,181	\$2,688
Debt Service			
71	Debt Service	\$1,573,826	\$696
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	\$250,000	\$111
	Total:	\$250,000	\$111

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,556,965	\$5,972
12	Instructional Resources, Media Services	\$310,469	\$137
13	Curriculum Development & Staff Development	\$16,072	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,883,506	\$6,116
Instructional Support			
21	Instructional Leadership	\$113,604	\$50
23	School Leadership	\$2,197,128	\$968
31	Guidance & Counseling, Evaluation	\$316,209	\$139
32	Social Work Services	\$3,000	\$1
33	Health Services	\$283,580	\$125
36	Co-curricular/ Extra-curricular Activities	\$1,148,676	\$506
	Total	\$4,062,197	\$1,790
			\$0
Central Administration			\$0
41	General Administration	\$1,008,566	\$444
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:	\$1,011,566	\$446
District Operations			
51	Plant Maintenance & Operations	\$2,650,728	\$1,168
52	Security and Monitoring	\$494,746	\$218
53	Data Processing	\$375,662	\$165
34	Student Transportation	\$1,264,406	\$557
35	Food Services	\$1,727,750	\$761
	Total:	\$6,513,292	\$2,869
Debt Service			
71	Debt Service	\$1,575,801	\$694
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5	\$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	\$275,000	\$121
	Total:	\$275,005	\$121