

**Adopted Budget for  
Date Adopted by Board:**

**PITTSBURG ISD  
August 28, 2023**

|                 |                                |                     |
|-----------------|--------------------------------|---------------------|
| <b>Revenue:</b> |                                |                     |
| 5700            | Local and Intermediate Sources | \$9,972,952         |
| 5800            | State Program Revenues         | \$17,330,405        |
| 5900            | Federal Revenue                | \$1,967,501         |
|                 | <b>Total Revenues</b>          | <b>\$29,270,858</b> |

|                      |                                                              |                     |
|----------------------|--------------------------------------------------------------|---------------------|
| <b>Expenditures:</b> |                                                              |                     |
| 11                   | Instruction                                                  | \$13,671,941        |
| 12                   | Instructional Resources, Media Services                      | \$340,904           |
| 13                   | Curriculum Development & Staff Development                   | \$85,740            |
| 21                   | Instructional Leadership                                     | \$116,890           |
| 23                   | School Leadership                                            | \$2,076,980         |
| 31                   | Guidance & Counseling, Evaluation                            | \$322,165           |
| 32                   | Social Work Services                                         | \$1,800             |
| 33                   | Health Services                                              | \$301,043           |
| 34                   | Student Transportation                                       | \$1,274,657         |
| 35                   | Food Services                                                | \$1,888,842         |
| 36                   | Co-curricular/ Extra-curricular Activities                   | \$1,287,319         |
| 41                   | General Administration                                       | \$1,300,453         |
| * 41                 | Statutorily Required Public Notice - Required Postings       | \$1,000             |
| **41                 | Statutorily Required Public Notice - Lobbying                | \$2,000             |
| 51                   | Plant Maintenance & Operations                               | \$3,090,911         |
| 52                   | Security and Monitoring                                      | \$528,886           |
| 53                   | Data Processing                                              | \$394,926           |
| 61                   | Community Service                                            | \$0                 |
| 71                   | Debt Service                                                 | \$2,286,040         |
| 81                   | Facilities Acquisition and Construction                      | \$3,361             |
| 91                   | Contracted Instructional Services Between Public schools     | \$0                 |
| 92                   | Incremental Cost Associated with Chapter 41 School Districts | \$0                 |
| 93                   | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                 |
| 94                   | Payments to Other Schools                                    | \$0                 |
| 95                   | Payments to Juvenile Justice AEP                             | \$0                 |
| 96                   | Payments to Charter Schools                                  | \$0                 |
| 97                   | Payments to TIF                                              | \$0                 |
| 99                   | Inter-government charges not Defined in Other codes          | \$295,000           |
|                      | <b>Total Adopted Expenditure Budget</b>                      | <b>\$29,270,858</b> |
|                      |                                                              |                     |
|                      | <b>Difference in Revenue/Expenditures</b>                    | <b>\$0</b>          |