

Budget Summary Report for PITTSBURG ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,559,982	\$5,004
12	Instructional Resources, Media Services	\$434,503	\$188
13	Curriculum Development & Staff Development	\$119,718	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,114,204	\$5,244
Instructional Support			
21	Instructional Leadership	\$139,129	\$60
23	School Leadership	\$1,236,330	\$535
31	Guidance & Counseling, Evaluation	\$394,298	\$171
32	Social Work Services	\$21,392	\$9
33	Health Services	\$131,118	\$57
36	Co-curricular/ Extra-curricular Activities	\$460,835	\$199
	Total	\$2,383,103	\$1,032
Central Administration			
41	General Administration	\$662,455	\$287
District Operations			
51	Plant Maintenance & Operations	\$2,131,050	\$923
52	Security and Monitoring	\$169,483	\$73
53	Data Processing	\$150,208	\$65
34	Student Transportation	\$493,258	\$214
35	Food Services	\$33,984	\$15
	Total:	\$2,977,983	\$1,289
Debt Service			
71	Debt Service	\$766,335	\$332
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,233,116	\$967
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	\$167,795	\$73
	Total:	\$2,400,911	\$1,039

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,748,762	\$4,653
12	Instructional Resources, Media Services	\$385,363	\$167
13	Curriculum Development & Staff Development	\$117,235	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,251,360	\$4,871
Instructional Support			
21	Instructional Leadership	\$140,355	\$61
23	School Leadership	\$1,270,998	\$550
31	Guidance & Counseling, Evaluation	\$327,467	\$142
32	Social Work Services	\$21,392	\$9
33	Health Services	\$134,217	\$58
36	Co-curricular/ Extra-curricular Activities	\$863,078	\$374
	Total	\$2,757,507	\$1,194
		\$0	
Central Administration			\$0
41	General Administration	\$720,535	\$312
District Operations			
51	Plant Maintenance & Operations	\$2,179,971	\$944
52	Security and Monitoring	\$166,385	\$72
53	Data Processing	\$119,126	\$52
34	Student Transportation	\$499,893	\$216
35	Food Services	\$1,230,206	\$533
	Total:	\$4,195,581	\$1,816
Debt Service			
71	Debt Service	\$765,664	\$331
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	\$167,795	\$73
	Total:	\$167,795	\$73