

Budget Summary Report for PITTSBURG ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,352,489	\$5,636
12	Instructional Resources, Media Services	\$312,284	\$132
13	Curriculum Development & Staff Development	\$116,155	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,780,928	\$5,817
Instructional Support			
21	Instructional Leadership	\$108,570	\$46
23	School Leadership	\$1,999,946	\$844
31	Guidance & Counseling, Evaluation	\$300,794	\$127
32	Social Work Services	\$3,000	\$1
33	Health Services	\$238,693	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,176,594	\$497
	Total	\$3,827,597	\$1,616
Central Administration			
41	General Administration	\$925,291	\$391
41	Publish Required Notices	\$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:	\$928,291	\$392
District Operations			
51	Plant Maintenance & Operations	\$2,863,068	\$1,209
52	Security and Monitoring	\$466,927	\$197
53	Data Processing	\$340,474	\$144
34	Student Transportation	\$1,044,995	\$441
35	Food Services	\$1,454,938	\$614
	Total:	\$6,170,402	\$2,605
Debt Service			
71	Debt Service	\$1,780,971	\$752
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

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,888,649	\$5,938
12	Instructional Resources, Media Services	\$325,747	\$139
13	Curriculum Development & Staff Development	\$165,946	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,380,342	\$6,148
Instructional Support			
21	Instructional Leadership	\$111,656	\$48
23	School Leadership	\$1,878,807	\$803
31	Guidance & Counseling, Evaluation	\$309,468	\$132
32	Social Work Services	\$3,000	\$1
33	Health Services	\$243,291	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,150,815	\$492
	Total	\$3,697,037	\$1,581
			\$0
Central Administration			\$0
41	General Administration	\$935,675	\$400
41	Publish Required Notices	\$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	\$401
District Operations			
51	Plant Maintenance & Operations	\$2,724,773	\$1,165
52	Security and Monitoring	\$394,254	\$169
53	Data Processing	\$352,003	\$150
34	Student Transportation	\$1,063,678	\$455
35	Food Services	\$1,471,303	\$629
	Total:	\$6,006,011	\$2,568
Debt Service			
71	Debt Service	\$1,573,826	\$673
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	\$107
	Total:	\$250,000	\$107