

Budget Summary Report for PITTSBURG ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,014,837	\$6,174
12	Instructional Resources, Media Services	\$273,333	\$120
13	Curriculum Development & Staff Development	\$105,178	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,393,348	\$6,341
Instructional Support			
21	Instructional Leadership	\$120,015	\$53
23	School Leadership	\$2,071,323	\$912
31	Guidance & Counseling, Evaluation	\$361,120	\$159
32	Social Work Services	\$1,800	\$1
33	Health Services	\$327,316	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,234,192	\$544
	Total	\$4,115,766	\$1,813
Central Administration			
41	General Administration	\$1,243,104	\$548
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0
	Total:	\$1,245,104	\$549
District Operations			
51	Plant Maintenance & Operations	\$3,251,569	\$1,432
52	Security and Monitoring	\$491,481	\$217
53	Data Processing	\$490,869	\$216
34	Student Transportation	\$1,246,518	\$549
35	Food Services	\$1,926,088	\$848
	Total:	\$7,406,525	\$3,263
Debt Service			
71	Debt Service	\$6,953,904	\$3,063
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1	\$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	\$295,000	\$130
	Total:	\$295,001	\$130
	Grand Total:	\$34,409,648	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,024,343	\$7,135
12	Instructional Resources, Media Services	\$302,183	\$135
13	Curriculum Development & Staff Development	\$107,613	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,434,139	\$7,317
Instructional Support			
21	Instructional Leadership	\$123,167	\$55
23	School Leadership	\$2,147,328	\$956
31	Guidance & Counseling, Evaluation	\$360,690	\$161
32	Social Work Services	\$1,800	\$1
33	Health Services	\$359,594	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,261,137	\$562
	Total	\$4,253,716	\$1,894
			\$0
Central Administration			\$0
41	General Administration	\$1,279,323	\$570
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$0
	Total:	\$1,281,323	\$570
District Operations			
51	Plant Maintenance & Operations	\$3,255,744	\$1,450
52	Security and Monitoring	\$507,845	\$226
53	Data Processing	\$510,785	\$227
34	Student Transportation	\$1,288,244	\$574
35	Food Services	\$1,964,248	\$875
	Total:	\$7,526,866	\$3,351
Debt Service			
71	Debt Service	\$6,181,952	\$2,752
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	\$295,000	\$131
	Total:	\$295,005	\$131
	Grand Total:	\$35,973,001	

Difference \$1,563,353
Percent Change 4.54%