

Budget Summary Report for PITTSBURG ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,700,340	\$6,990
12	Instructional Resources, Media Services	\$302,683	\$135
13	Curriculum Development & Staff Development	\$107,613	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,110,636	\$7,173
Instructional Support			
21	Instructional Leadership	\$123,167	\$55
23	School Leadership	\$2,095,375	\$933
31	Guidance & Counseling, Evaluation	\$444,360	\$198
32	Social Work Services	\$1,800	\$1
33	Health Services	\$359,601	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,317,900	\$587
	Total	\$4,342,203	\$1,933
Central Administration			
41	General Administration	\$1,315,323	\$586
41	Publish Required Notices	\$1,000	\$0
41	Lobbying	\$2,000	\$1
	Total:	\$1,318,323	\$587
District Operations			
51	Plant Maintenance & Operations	\$3,285,942	\$1,463
52	Security and Monitoring	\$595,740	\$265
53	Data Processing	\$512,285	\$228
34	Student Transportation	\$1,287,304	\$573
35	Food Services	\$1,964,248	\$875
	Total:	\$7,645,519	\$3,404
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	\$378,000	\$168
	Total:	\$378,005	\$168
	Grand Total:	\$35,976,638	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,774,392	\$7,055
12	Instructional Resources, Media Services	\$306,720	\$137
13	Curriculum Development & Staff Development	\$117,960	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,199,072	\$7,245
Instructional Support			
21	Instructional Leadership	\$126,395	\$57
23	School Leadership	\$2,170,399	\$971
31	Guidance & Counseling, Evaluation	\$421,568	\$189
32	Social Work Services	\$1,800	\$1
33	Health Services	\$364,209	\$163
36	Co-curricular/ Extra-curricular Activities	\$1,382,424	\$618
	Total	\$4,466,795	\$1,998
Central Administration			
41	General Administration	\$1,432,921	\$641
41	Publish Required Notices	\$1,000	\$0
41	Lobbying	\$3,000	\$1
	Total:	\$1,436,921	\$643
District Operations			
51	Plant Maintenance & Operations	\$3,343,055	\$1,495
52	Security and Monitoring	\$715,310	\$320
53	Data Processing	\$506,171	\$226
34	Student Transportation	\$1,291,349	\$578
35	Food Services	\$1,856,857	\$830
	Total:	\$7,712,742	\$3,449
Debt Service			
71	Debt Service	\$6,196,090	\$2,771
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	\$390,000	\$174
	Total:	\$390,005	\$174
	Grand Total:	\$36,401,625	

Difference \$424,987
Percent Change 1.18%