

Budget Summary Report for PITTSBURG ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,947,366	\$4,884
12	Instructional Resources, Media Services	\$470,237	\$192
13	Curriculum Development & Staff Development	\$60,110	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,477,713	\$5,101
Instructional Support			
21	Instructional Leadership	\$127,608	\$52
23	School Leadership	\$1,077,281	\$440
31	Guidance & Counseling, Evaluation	\$504,220	\$206
32	Social Work Services	\$23,446	\$10
33	Health Services	\$114,284	\$47
36	Co-curricular/ Extra-curricular Activities	\$831,466	\$340
Total		\$2,678,305	\$1,095
Central Administration			
41	General Administration	\$904,610	\$370
District Operations			
51	Plant Maintenance & Operations	\$2,128,427	\$870
52	Security and Monitoring	\$181,936	\$74
53	Data Processing	\$216,067	\$88
34	Student Transportation	\$679,148	\$278
35	Food Services	\$1,131,645	\$463
Total:		\$4,337,223	\$1,773
Debt Service			
71	Debt Service	\$769,029	\$314
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$768,966	\$314
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	\$0	\$0
Total:		\$768,966	\$314

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,074,941	\$4,937
12	Instructional Resources, Media Services	\$472,118	\$193
13	Curriculum Development & Staff Development	\$40,896	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,587,955	\$5,146
Instructional Support			
21	Instructional Leadership	\$128,808	\$53
23	School Leadership	\$1,192,544	\$488
31	Guidance & Counseling, Evaluation	\$480,693	\$197
32	Social Work Services	\$24,273	\$10
33	Health Services	\$116,954	\$48
36	Co-curricular/ Extra-curricular Activities	\$797,649	\$326
Total		\$2,740,921	\$1,121
			\$0
Central Administration			
41	General Administration	\$916,853	\$375
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,142,858	\$876
52	Security and Monitoring	\$160,738	\$66
53	Data Processing	\$217,704	\$89
34	Student Transportation	\$745,785	\$305
35	Food Services	\$1,205,742	\$493
Total:		\$4,472,827	\$1,829
Debt Service			
71	Debt Service	\$761,108	\$311
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$124,779	\$51
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	\$0	\$0
Total:		\$124,779	\$51