Budget Summary Report for PASADENA ISD

	<b>Budget Sur</b>	nmary	Re	port for	PASADENA IS		
2018 - 19 Actua					2019 - 20 "Prop		
	Aggregrate	Per Pupil				Aggregrate	Per Pupil
	Expenditures	Expenditu	ires			Expenditures	Expenditures
				Instruction			
	\$312,809,354	\$5	5,896	11		\$326,759,992	\$6,3
	\$7 E74 CEO		64.42	40		67 664 024	\$14
	\$7,571,059		<b>Φ143</b>	12		\$7,001,034	\$11
Development	\$8,173,754		\$154	13	Development	\$8,294,039	\$16
Payment to Juvenile	<del>\</del>		***		Payment to Juvenile	40,000	***
Justice AEP	\$100,000		\$2	95	Justice AEP	\$100,000	
Total:	\$328,654,767	\$6	6,194		Total:	\$342,815,065	\$6,64
Instructional			_	Support	Instructional		
	¢6 052 202		¢120	24		\$6 720 707	£4:
							\$13 \$78
	ψ03,10 <u>2,11</u> 4		ψ1 40			\$40,011,123	Ψ,,
Counseling,					Counseling,		
Evaluation	\$20,677,525		\$390	31	Evaluation	\$26,933,670	\$52
Social Work Services	\$205,725		\$4	32	Social Work Services	\$210,750	
	\$5,146,602		\$97	33		\$5,347,272	\$10
	40, 400, 600					40.074.400	
				36			\$10
i otal	\$80,993,588	\$	,527		I otal	\$88,005,561	\$1,7
			-	Central			
General				/ turning a differ	General		· ·
Administration	\$13,404,551		\$253	41	Administration	\$13,169,975	\$25
				44			
	\$40.246		\$1			\$12,000	
<del> </del>	Ų 10, <u>2</u> 10		<u> </u>		•	Ų.2,000	`
Expenditures for					Expenditures for		
					•		
to influence the					to influence the		
outcome of legislation					outcome of legislation		
or administrative					or administrative		
	••					***	
			_	Lobbying			\$ \$25
i otai.	\$13,444,737		\$ <b>2</b> 33	District	i otai.	\$13,191,973	ΨZ
Plant Maintenance &					Plant Maintenance &		
Operations	\$58,824,241	\$1	1,109	51	Operations	\$58,397,685	\$1,13
Security and					Security and		
Monitoring	\$5,466,523			52	Monitoring	\$5,883,719	\$11
	\$7,115,255		\$134	53		\$10,505,664	\$20
	047 000 557		***	24		647.010.71	
							\$33 \$81
			_				
Total:	<b>\$130,131,756</b>	\$2	453		i otai:	\$134,U86,237	\$2,60
				Debt Service			
Debt Service	\$53,500,000	\$1	1,008	71	Debt Service	\$53,249,211	\$1,03
							. ,
				Other			
Community Service	\$378,997		\$7	61	Community Service	\$390,715	
Facilities Acquisition					Facilities Acquisition		
	\$1,488,213		\$28	81		\$1,560,000	\$3
	¢n.		\$0	91		¢n.	
Incremental Cost	\$0		90	<u> </u>	Incremental Cost	Ψ0	·
Associated with							
Chapter 41 School					Chapter 41 School		
Districts	\$0		\$0	92	Districts	\$0	:
Payments to Fiscal					Payments to Fiscal		
Agents for Shared					Agents for Shared		
Service Arrangements	\$1,240,289		\$23	93	Service Arrangements	\$1,200,000	\$:
Payments to Tax					Payments to Tax		
Increment Funds	\$0		\$0	97	Increment Funds	\$0	,
Inter-government					Inter-government		
					charges not Defined in		
charges not Defined							
	\$1,481,500		\$28	99	Other codes	\$1,555,575	\$:
	Instruction Instructional Instructional Instructional Resources, Media Services Curriculum Development & Staff General Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities  Total  General Administration Expenditures to publish all statucrily required public notices in the newspaper by the school district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Contracted Instructional Services Between Public Schools Incremental Cost Associated with Olistricts Payments to Fiscal Agents for Shared Service Arrangements	Instruction \$312,809,354 Instructional Resources, Media Services \$7,571,659 Curriculum Development \$8,173,754 Payment to Juvenile Justice AEP \$100,000 Total: \$328,654,767  Instructional Leadership \$6,852,202 School Leadership \$39,702,174 Guidance & Counselling, Evaluation \$20,677,525 Social Work Services \$205,725 Health Services \$2,146,602 Courricular Extracurricular Activities \$8,409,360 Total \$80,993,588  General Administration \$13,404,551 Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. \$40,246  Expenditures for "directly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." \$0  Total: \$13,444,797  Plant Maintenance & Operations \$58,824,241 Security and Monitoring \$5,466,523 Data Processing \$7,115,255 Student Transportation \$17,288,337 Food Services \$41,437,400  Total: \$130,131,756  Community Service \$53,500,000  Community Service \$53,500,000  Community Service \$53,500,000  Community Service \$53,500,000  Facilities Acquisition and Construction \$1,488,213 Contracted Instructional Services Between Public Schools \$0 Incremental Cost Associated with Chapter 41 Scool Districts \$0 Payments to Fiscal Agents for Shared Service Arrangements \$1,240,289	Instruction Instruction Instructional Resources, Media Services S7,571,659 Curriculum Development Staff Development Staf	Aggregrate   Expenditures   Expend	Aggregrate   Expenditures   Expend	Aggregrate   Expenditures   Expend	Magregrate   Expenditures   Expend