

**Budget Summary Report for PASADENA ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$312,809,354	\$5,896	11	Instruction	\$326,759,992	\$6,336
12	Instructional Resources, Media Services	\$7,571,659	\$143	12	Instructional Resources, Media Services	\$7,661,034	\$149
13	Curriculum Development & Staff Development	\$8,173,754	\$154	13	Curriculum Development & Staff Development	\$8,294,039	\$161
95	Payment to Juvenile Justice AEP	\$100,000	\$2	95	Payment to Juvenile Justice AEP	\$100,000	\$2
	<b>Total:</b>	<b>\$328,654,767</b>	<b>\$6,194</b>		<b>Total:</b>	<b>\$342,815,065</b>	<b>\$6,647</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,852,202	\$129	21	Instructional Leadership	\$6,730,707	\$131
23	School Leadership	\$39,702,174	\$748	23	School Leadership	\$40,511,729	\$785
31	Guidance & Counseling, Evaluation	\$20,677,525	\$390	31	Guidance & Counseling, Evaluation	\$26,933,670	\$522
32	Social Work Services	\$205,725	\$4	32	Social Work Services	\$210,750	\$4
33	Health Services	\$5,146,602	\$97	33	Health Services	\$5,347,272	\$104
36	Co-curricular/ Extra-curricular Activities	\$8,409,360	\$158	36	Co-curricular/ Extra-curricular Activities	\$8,271,433	\$160
	<b>Total</b>	<b>\$80,993,588</b>	<b>\$1,527</b>		<b>Total</b>	<b>\$88,005,561</b>	<b>\$1,706</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$13,404,551	\$253	41	General Administration	\$13,169,975	\$255
41	Publish Required Notices	\$40,246	\$1	41	Publish Required Notices	\$12,000	\$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."	\$0	\$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."	\$10,000	\$0
	<b>Total:</b>	<b>\$13,444,797</b>	<b>\$253</b>		<b>Total:</b>	<b>\$13,191,975</b>	<b>\$256</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$58,824,241	\$1,109	51	Plant Maintenance & Operations	\$58,397,685	\$1,132
52	Security and Monitoring	\$5,466,523	\$103	52	Security and Monitoring	\$5,883,719	\$114
53	Data Processing	\$7,115,255	\$134	53	Data Processing	\$10,505,664	\$204
34	Student Transportation	\$17,288,337	\$326	34	Student Transportation	\$17,346,719	\$336
35	Food Services	\$41,437,400	\$781	35	Food Services	\$41,952,450	\$813
	<b>Total:</b>	<b>\$130,131,756</b>	<b>\$2,453</b>		<b>Total:</b>	<b>\$134,086,237</b>	<b>\$2,600</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$53,500,000	\$1,008	71	Debt Service	\$53,249,211	\$1,032
<b>Other</b>				<b>Other</b>			
61	Community Service	\$378,997	\$7	61	Community Service	\$390,715	\$8
81	Facilities Acquisition and Construction	\$1,488,213	\$28	81	Facilities Acquisition and Construction	\$1,560,000	\$30
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,240,289	\$23	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,200,000	\$23
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,481,500	\$28	99	Inter-government charges not Defined in Other codes	\$1,555,575	\$30
	<b>Total:</b>	<b>\$4,588,999</b>	<b>\$86</b>		<b>Total:</b>	<b>\$4,706,290</b>	<b>\$91</b>