

Budget Summary Report for PASADENA ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$320,480,788	\$6,583	11	Instruction	\$335,714,011	\$6,896
12	Instructional Resources, Media Services	\$7,645,565	\$157	12	Instructional Resources, Media Services	\$7,742,625	\$159
13	Curriculum Development & Staff Development	\$7,940,801	\$163	13	Curriculum Development & Staff Development	\$7,996,242	\$164
95	Payment to Juvenile Justice AEP	\$100,000	\$2	95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$336,167,154	\$6,905		Total:	\$351,552,878	\$7,222
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,939,597	\$163	21	Instructional Leadership	\$7,229,512	\$149
23	School Leadership	\$40,644,256	\$835	23	School Leadership	\$41,376,615	\$850
31	Guidance & Counseling, Evaluation	\$24,251,211	\$498	31	Guidance & Counseling, Evaluation	\$27,475,436	\$564
32	Social Work Services	\$225,750	\$5	32	Social Work Services	\$213,322	\$4
33	Health Services	\$5,518,488	\$113	33	Health Services	\$5,413,884	\$111
36	Co-curricular/ Extra-curricular Activities	\$8,366,523	\$172	36	Co-curricular/ Extra-curricular Activities	\$8,291,899	\$170
	Total	\$86,945,825	\$1,786		Total	\$90,000,668	\$1,849
							\$0
Central Administration				Central Administration			
41	General Administration	\$13,571,166	\$279	41	General Administration	\$13,573,630	\$279
41	Publish Required Notices	\$12,500	\$0	41	Publish Required Notices	\$14,700	\$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."	\$1,477	\$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
	Total:	\$13,585,143	\$279		Total:	\$13,588,330	\$279
District Operations				District Operations			
51	Plant Maintenance & Operations	\$59,168,248	\$1,215	51	Plant Maintenance & Operations	\$59,236,763	\$1,217
52	Security and Monitoring	\$6,646,338	\$137	52	Security and Monitoring	\$5,222,730	\$107
53	Data Processing	\$9,021,866	\$185	53	Data Processing	\$10,995,094	\$226
34	Student Transportation	\$18,420,027	\$378	34	Student Transportation	\$17,458,116	\$359
35	Food Services	\$42,262,450	\$868	35	Food Services	\$38,089,000	\$782
	Total:	\$135,518,929	\$2,784		Total:	\$131,001,703	\$2,691
Debt Service				Debt Service			
71	Debt Service	\$107,230,086	\$2,203	71	Debt Service	\$53,632,825	\$1,102
Other				Other			
61	Community Service	\$391,915	\$8	61	Community Service	\$397,439	\$8
81	Facilities Acquisition and Construction	\$6,282,608	\$129	81	Facilities Acquisition and Construction	\$1,360,000	\$28
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	\$905,692	\$19	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,300,000	\$27
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	\$1,555,575	\$32	99	Inter-government charges not Defined in Other codes	\$1,600,000	\$33
	Total:	\$9,135,790	\$188		Total:	\$4,657,439	\$96