Budget Summary Report for PASADENA ISD

	0047 40 4 4	Budget Sur	nmary Re	JOIT TOT	PASADENA I		
	2017 - 18 Actu	Aggregrate	Per Pupil		2018 - 19 "Prop	OSEO" BUO  Aggregrate	get IPer Pubil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experienteres	Experienteres	Instruction		Experientares	Experiantares
Instruction 11	Instruction	\$303,914,274	\$5,562	11	Instruction	\$311,970,693	\$5,66
	Instructional	<b>\$666,611,211</b>	40,002		Instructional	4011,010,000	\$0,00
	Resources, Media				Resources, Media		
12	Services	\$7,198,290	\$132	12	Services	\$7,460,735	\$13
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$7,758,161	\$142	13	Development	\$7,804,504	\$14
	Payment to Juvenile Justice				Payment to Juvenile		
05	AEP	\$100,000	62	95	Justice AEP	\$400,000	.ء
95	Total:	\$318,970,725	\$2 \$5,837	95	Total:	\$100,000 \$327,335,932	\$5,94°
	i Otal.	\$310,970,725	\$5,637		TOtal.	\$321,335,932	\$5,94
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$6,600,923	\$121	21	Leadership	\$6,602,373	\$120
23	School Leadership	\$38,493,767	\$704	23	School Leadership	\$39,514,398	\$717
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$19,201,760	\$351	31	Evaluation	\$20,796,508	\$37
	Social Work				0		
32	Services	\$311,086	\$6	32	Social Work Services	\$205,725	\$4
33	Health Services Co-curricular/ Extra-	\$4,981,559	\$91	33	Health Services Co-curricular/ Extra-	\$5,095,221	\$92
36	curricular Activities	\$0,000,440	6460	36	curricular Activities	\$7,716,918	64.44
		\$8,922,410	\$163	36			\$140
	Total	\$78,511,505	\$1,437		Total	\$79,931,143	\$1,451 \$0
Central				Central			a)
Administratio				Administrati			
n				on			\$0
41*	General				General		*
	Administration	\$12,482,996	\$228	41*	Administration	\$13,125,279	\$238
		<del>+ 12, 102,000</del>	7			****,*==,==	*
District				District			
Operations				Operations			
	Plant Maintenance		- Indiana		Plant Maintenance &		
51	& Operations	\$55,452,535	\$1,015	51	Operations	\$56,075,416	\$1,018
	Security and				Security and		
52	Monitoring	\$5,374,323	\$98	52	Monitoring	\$5,435,949	\$99
53	Data Processing	\$6,683,335	\$122	53	Data Processing	\$6,857,475	\$124
	Student				Student		
34 35	Transportation Food Services	\$17,234,794		34	Transportation Food Services	\$17,166,666	\$312
	Total:	\$39,283,100	\$719		Total:	\$40,794,100	\$740
	i otal:	\$124,028,087	\$2,270		TOTAL:	\$126,329,606	\$2,293
Debt Service				Debt Service			
71	Debt Service	\$50,300,000	\$920	71	Debt Service	\$53,500,000	\$971
		<del>+00,000,000</del>	4020			<b>\$55,555,555</b>	<b>40.</b>
Other				Other			
61	Community Service	\$365,395	\$7	61	Community Service	\$372,676	\$7
	Facilities						
0.1	Acquisition and				Facilities Acquisition		
91	Construction	\$1,824,500	\$33	81	and Construction	\$1,805,000	\$33
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
	Public schools	\$0	\$0	91	Public schools	\$0	\$0
31	Incremental Cost	\$0	φU	- "	Incremental Cost	\$0	\$(
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal	40	ţ		Payments to Fiscal	1	*
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$1,240,289	\$23
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined in Other				Inter-government charges not Defined		
99	codes	¢4 250 000	\$23	99	in Other codes	\$1 404 E00	£0-
	lotal:	\$1,259,000		33	Total:	\$1,481,500	\$27 \$89
	i otai.	\$3,448,895	\$63		i Jiai.	\$4,899,465	\$85
	Expenditures to			Object			
				Code: 6491	Expenditures to		
6491 is	statutorily required			is calculated	publish all statutorily		
	public notices in			in function	required public		
	the newspaper by			code 41.	notices in the		
41. (This is	the school district			(This is for	newspaper by the		
for reference	representatives.			reference only)	school district or their representatives.	\$25,000	\$0
only)		\$0	\$0	Only)	illieli rebresentatives.	525 000	