

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
2018-2019**

	General Fund	Food Service	Debt Service	Total Budget
ESTIMATED REVENUES				
5700 LOCAL AND INTERMEDIATE SOURCES	\$ 162,675,000	\$ 5,884,100	\$39,500,000	\$ 208,059,100
5800 STATE SOURCES	331,344,984	425,000	14,000,000	345,769,984
5900 FEDERAL SOURCES	13,553,000	34,815,000	-	48,368,000
7900 OTHER RESOURCES	-	-	-	-
TOTAL REVENUES	\$ 507,572,984	\$ 41,124,100	\$53,500,000	\$ 602,197,084
APPROPRIATED EXPENDITURES				
11 INSTRUCTION	\$ 311,970,693	\$ -	\$ -	\$ 311,970,693
12 INSTRUCTIONAL RESOURCE & MEDIA	7,460,735	-	-	\$ 7,460,735
13 CURRICULUM & STAFF DEVELOPMENT	7,804,504	-	-	\$ 7,804,504
21 INSTRUCTIONAL LEADERSHIP	6,602,373	-	-	\$ 6,602,373
23 SCHOOL LEADERSHIP	39,514,398	-	-	\$ 39,514,398
31 GUIDANCE & COUNSELING	20,796,508	-	-	\$ 20,796,508
32 SOCIAL WORK SERVICES	205,725	-	-	\$ 205,725
33 HEALTH SERVICES	5,095,221	-	-	\$ 5,095,221
34 PUPIL TRANSPORTATION	17,166,666	-	-	\$ 17,166,666
35 FOOD SERVICE	-	40,794,100	-	\$ 40,794,100
36 CO-CURRICULAR ACTIVITIES	7,716,918	-	-	\$ 7,716,918
41 GENERAL ADMINISTRATION	13,125,279	-	-	\$ 13,125,279
51 MAINTENANCE & OPERATIONS	56,045,416	30,000	-	\$ 56,075,416
52 SECURITY / MONITORING	5,435,949	-	-	\$ 5,435,949
53 DATA PROCESSING	6,857,475	-	-	\$ 6,857,475
61 COMMUNITY SERVICES	372,676	-	-	\$ 372,676
71 DEBT SERVICE	-	-	53,500,000	\$ 53,500,000
81 FACILITIES CONSTRUCTION	1,505,000	300,000	-	\$ 1,805,000
93 PAYMENTS TO FISCAL AGENT	1,240,289	-	-	\$ 1,240,289
95 JUVENILE JUSTICE	100,000	-	-	\$ 100,000
99 OTHER GOVERNMENTAL CHARGES	1,481,500	-	-	\$ 1,481,500
TOTAL EXPENDITURES	\$ 510,497,325	\$ 41,124,100	\$53,500,000	\$ 605,121,425
NET REVENUE OVER (UNDER) EXPENDITURES	\$ (2,924,341)	\$ -	\$ -	\$ (2,924,341)