

## Budget Summary Report for PASADENA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$295,225,513	\$5,270
12	Instructional Resources, Media Services	\$7,218,993	\$129
13	Curriculum Development & Staff Development	\$7,822,752	\$140
95	Payment to Juvenile Justice AEP	\$100,000	\$2
<b>Total:</b>		<b>\$310,367,258</b>	<b>\$5,540</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,986,917	\$107
23	School Leadership	\$35,486,979	\$633
31	Guidance & Counseling, Evaluation	\$19,238,565	\$343
32	Social Work Services	\$341,200	\$6
33	Health Services	\$4,929,912	\$88
36	Co-curricular/ Extra-curricular Activities	\$7,860,474	\$140
<b>Total</b>		<b>\$73,844,047</b>	<b>\$1,318</b>
<b>Central Administration</b>			
41	General Administration	\$12,327,267	\$220

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$302,378,874	\$5,328
12	Instructional Resources, Media Services	\$6,629,022	\$117
13	Curriculum Development & Staff Development	\$7,346,484	\$129
95	Payment to Juvenile Justice AEP	\$100,000	\$2
<b>Total:</b>		<b>\$316,454,380</b>	<b>\$5,576</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,999,858	\$106
23	School Leadership	\$35,329,800	\$623
31	Guidance & Counseling, Evaluation	\$18,608,263	\$328
32	Social Work Services	\$337,658	\$6
33	Health Services	\$5,211,814	\$92
36	Co-curricular/ Extra-curricular Activities	\$10,185,531	\$179
<b>Total</b>		<b>\$75,672,924</b>	<b>\$1,333</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$11,825,406	\$208

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$51,743,953	\$924
52	Security and Monitoring	\$5,265,136	\$94
53	Data Processing	\$9,586,584	\$171
34	Student Transportation	\$16,738,744	\$299
35	Food Services	\$34,185,000	\$610
	<b>Total:</b>	<b>\$117,519,417</b>	<b>\$2,098</b>
<b>Debt Service</b>			
71	Debt Service	\$58,050,000	\$1,036
<b>Other</b>			
61	Community Service	\$309,889	\$6
81	Facilities Acquisition and Construction	\$5,040,442	\$90
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,169,000	\$21
	<b>Total:</b>	<b>\$6,519,331</b>	<b>\$116</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$51,879,073	\$914
52	Security and Monitoring	\$4,821,805	\$85
53	Data Processing	\$6,962,138	\$123
34	Student Transportation	\$15,457,601	\$272
35	Food Services	\$36,090,000	\$636
	<b>Total:</b>	<b>\$115,210,617</b>	<b>\$2,030</b>
<b>Debt Service</b>			
71	Debt Service	\$48,600,000	\$856
<b>Other</b>			
61	Community Service	\$366,559	\$6
81	Facilities Acquisition and Construction	\$1,550,000	\$27
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,259,000	\$22
	<b>Total:</b>	<b>\$3,175,559</b>	<b>\$56</b>