

Budget Summary Report for PASADENA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$316,454,380	\$5,576
Instructional Support			
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
	Total	\$75,672,924	\$1,333
Central Administration			
41	General Administration	\$11,825,406	\$208

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$303,918,174	\$5,318
12	Instructional Resources, Media Services	\$7,198,290	\$126
13	Curriculum Development & Staff Development	\$7,754,261	\$136
95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$318,970,725	\$5,581
Instructional Support			
21	Instructional Leadership	\$6,600,923	\$116
23	School Leadership	\$38,493,767	\$674
31	Guidance & Counseling, Evaluation	\$19,201,760	\$336
32	Social Work Services	\$311,086	\$5
33	Health Services	\$4,981,559	\$87
36	Co-curricular/ Extra-curricular Activities	\$8,922,410	\$156
	Total	\$78,511,505	\$1,374
			\$0
Central Administration			
41	General Administration	\$12,482,996	\$218

District Operations			
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
	Total:	\$115,210,617	\$2,030
Debt Service			
71	Debt Service	\$48,600,000	\$856
Other			
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
	Total:	\$3,175,559	\$56

District Operations			
51	Plant Maintenance & Operations	\$55,452,535	\$970
52	Security and Monitoring	\$5,374,323	\$94
53	Data Processing	\$6,683,335	\$117
34	Student Transportation	\$17,234,794	\$302
35	Food Services	\$39,283,100	\$687
	Total:	\$124,028,087	\$2,170
Debt Service			
71	Debt Service	\$50,300,000	\$880
Other			
61	Community Service	\$365,395	\$6
81	Facilities Acquisition and Construction	\$1,824,500	\$32
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
	Total:	\$3,448,895	\$60