

Pasadena Independent School District Financial Summary 2020-2021

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REVENUES	Amount	Per Student
Local and Intermediate Revenues	\$ 233,236,009	\$ 4,197
State Program Revenues	337,948,726	6,082
Federal Program Revenues	110,997,732	1,997
Total Revenues	682,182,467	12,276
EXPENDITURES		
Instruction	\$ 361,325,354	\$ 6,502
Instructional Resources and Media Services	7,333,670	132
Curriculum and Staff Development	8,889,478	160
Instructional Leadership	10,658,840	192
School Leadership	42,378,528	763
Guidance, Counseling, and Evaluation Services	29,723,843	535
Social Work Services	365,475	7
Health Services	5,593,318	101
Student Transportation	17,164,995	309
Food Services	26,557,837	478
Extracurricular Activities	8,898,684	160
General Administration	13,667,585	246
Plant Maintenance and Operations	60,914,131	1,096
Security and Monitoring Services	5,716,047	103
Data Processing Services	9,539,749	172
Community Services	475,531	9
Principal on Long-term Debt	22,900,000	412
Interest on Long-term Debt	28,729,466	517
Issuance Cost and Fees	33,603	1
Facilities Acquisition and Construction	25,287,707	455
Payments Related to Shared Service Arrangements	1,219,990	22
Payments to Juvenile Justice Alternative Education Programs	39,600	1
Other Intergovernmental Charges	1,597,903	29
Total Expenditures	\$ 689,011,334	\$ 12,402
Excess of Revenues Over (Under) Expenditures	(6,828,867)	(126)
OTHER FINANCING SOURCES AND (USES)	0	0
Net Change in Fund Balances	\$ (6,828,867)	\$ (123)
Total FTE's	6,632	