

Budget Summary Report for PASADENA ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$260,288,639	\$4,802
12	Instructional Resources, Media Services	\$5,857,171	\$108
13	Curriculum Development & Staff Development	\$7,308,101	\$135
95	Payment to Juvenile Justice AEP	\$258,000	\$5
	Total:	\$273,711,911	\$5,050
Instructional Support			
21	Instructional Leadership	\$4,776,418	\$88
23	School Leadership	\$31,083,367	\$573
31	Guidance & Counseling, Evaluation	\$15,501,739	\$286
32	Social Work Services	\$234,721	\$4
33	Health Services	\$4,376,239	\$81
36	Co-curricular/ Extra-curricular Activities	\$6,382,437	\$118
	Total	\$62,354,921	\$1,150
Central Administration			
41	General Administration	\$10,338,316	\$191
District Operations			
51	Plant Maintenance & Operations	\$45,274,889	\$835
52	Security and Monitoring	\$4,969,498	\$92
53	Data Processing	\$6,235,932	\$115
34	Student Transportation	\$13,780,273	\$254
35	Food Services	\$32,750,800	\$604
	Total:	\$103,011,392	\$1,901
Debt Service			
71	Debt Service	\$44,800,000	\$827
Other			
61	Community Service	\$131,140	\$2
81	Facilities Acquisition and Construction	\$1,850,000	\$34
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	\$1,235,000	\$23
	Total:	\$3,216,140	\$59

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$275,018,681	\$5,000
12	Instructional Resources, Media Services	\$6,270,150	\$114
13	Curriculum Development & Staff Development	\$7,017,294	\$128
95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$288,406,125	\$5,244
Instructional Support			
21	Instructional Leadership	\$5,641,099	\$103
23	School Leadership	\$32,839,831	\$597
31	Guidance & Counseling, Evaluation	\$17,834,424	\$324
32	Social Work Services	\$329,871	\$6
33	Health Services	\$4,574,901	\$83
36	Co-curricular/ Extra-curricular Activities	\$6,449,399	\$117
	Total	\$67,669,525	\$1,230
			\$0
Central Administration			
41	General Administration	\$11,074,057	\$201
			\$0
District Operations			
51	Plant Maintenance & Operations	\$47,624,388	\$866
52	Security and Monitoring	\$4,927,176	\$90
53	Data Processing	\$6,947,174	\$126
34	Student Transportation	\$15,220,990	\$277
35	Food Services	\$32,797,650	\$596
	Total:	\$107,517,378	\$1,955
Debt Service			
71	Debt Service	\$44,800,000	\$815
Other			
61	Community Service	\$51,970	\$1
81	Facilities Acquisition and Construction	\$1,510,000	\$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	\$1,150,000	\$21
	Total:	\$2,711,970	\$49