

Budget Summary Report for PASADENA ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$303,914,274	\$5,562	11	Instruction	\$311,970,693	\$5,662
12	Instructional Resources, Media Services	\$7,198,290	\$132	12	Instructional Resources, Media Services	\$7,460,735	\$135
13	Curriculum Development & Staff Development	\$7,758,161	\$142	13	Curriculum Development & Staff Development	\$7,804,504	\$142
95	Payment to Juvenile Justice AEP	\$100,000	\$2	95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$318,970,725	\$5,837		Total:	\$327,335,932	\$5,941
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,600,923	\$121	21	Instructional Leadership	\$6,602,373	\$120
23	School Leadership	\$38,493,767	\$704	23	School Leadership	\$39,514,398	\$717
31	Guidance & Counseling, Evaluation	\$19,201,760	\$351	31	Guidance & Counseling, Evaluation	\$20,796,508	\$377
32	Social Work Services	\$311,086	\$6	32	Social Work Services	\$205,725	\$4
33	Health Services	\$4,981,559	\$91	33	Health Services	\$5,095,221	\$92
36	Co-curricular/ Extra-curricular Activities	\$8,922,410	\$163	36	Co-curricular/ Extra-curricular Activities	\$7,716,918	\$140
	Total	\$78,511,505	\$1,437		Total	\$79,931,143	\$1,451
Central Administration				Central Administration			
41*	General Administration	\$12,482,996	\$228	41*	General Administration	\$13,125,279	\$238
District Operations				District Operations			
51	Plant Maintenance & Operations	\$55,452,535	\$1,015	51	Plant Maintenance & Operations	\$56,075,416	\$1,018
52	Security and Monitoring	\$5,374,323	\$98	52	Security and Monitoring	\$5,435,949	\$99
53	Data Processing	\$6,683,335	\$122	53	Data Processing	\$6,857,475	\$124
34	Student Transportation	\$17,234,794	\$315	34	Student Transportation	\$17,166,666	\$312
35	Food Services	\$39,283,100	\$719	35	Food Services	\$40,794,100	\$740
	Total:	\$124,028,087	\$2,270		Total:	\$126,329,606	\$2,293
Debt Service				Debt Service			
71	Debt Service	\$50,300,000	\$920	71	Debt Service	\$53,500,000	\$971
Other				Other			
61	Community Service	\$365,395	\$7	61	Community Service	\$372,676	\$7
81	Facilities Acquisition and Construction	\$1,824,500	\$33	81	Facilities Acquisition and Construction	\$1,805,000	\$33
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,240,289	\$23
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,259,000	\$23	99	Inter-government charges not Defined in Other codes	\$1,481,500	\$27
	Total:	\$3,448,895	\$63		Total:	\$4,899,465	\$89
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$25,000	\$0