

**Budget Summary Report for PASADENA ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$239,877,527	\$4,484
12	Instructional Resources, Media Services	\$5,833,996	\$109
13	Curriculum Development & Staff Development	\$5,879,258	\$110
95	Payment to Juvenile Justice AEP	\$516,000	\$10
	<b>Total:</b>	<b>\$252,106,781</b>	<b>\$4,712</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,267,857	\$80
23	School Leadership	\$29,522,307	\$552
31	Guidance & Counseling, Evaluation	\$14,031,282	\$262
32	Social Work Services	\$167,383	\$3
33	Health Services	\$4,092,852	\$77
36	Co-curricular/ Extra-curricular Activities	\$5,509,884	\$103
	<b>Total</b>	<b>\$57,591,565</b>	<b>\$1,076</b>
<b>Central Administration</b>			
41	General Administration	\$10,003,247	\$187
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$43,464,670	\$812
52	Security and Monitoring	\$4,376,883	\$82
53	Data Processing	\$5,909,606	\$110
34	Student Transportation	\$12,190,133	\$228
35	Food Services	\$32,218,577	\$602
	<b>Total:</b>	<b>\$98,159,869</b>	<b>\$1,835</b>
<b>Debt Service</b>			
71	Debt Service	\$40,858,535	\$764
<b>Other</b>			
61	Community Service	\$15,750	\$0
81	Facilities Acquisition and Construction	\$1,510,000	\$28
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	\$1,117,000	\$21
	<b>Total:</b>	<b>\$2,642,750</b>	<b>\$49</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$273,711,911</b>	<b>\$5,050</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$62,354,921</b>	<b>\$1,150</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$10,338,316	\$191
			<b>\$0</b>
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$103,011,392</b>	<b>\$1,901</b>
<b>Debt Service</b>			
71	Debt Service	\$44,800,000	\$827
<b>Other</b>			
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
	<b>Total:</b>	<b>\$3,216,140</b>	<b>\$59</b>