Budget Summary Report for PASADENA ISD

	2012 12 Act	illiary ite	101	2013 - 14 "Proposed" Budget			
	2012 - 13 Actual Budget		D. D. D. U		2013 - 14 Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$239,877,527	\$4,484	11	Instruction	\$260,288,639	\$4,80
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$5,833,996	\$109	12	Services	\$5,857,171	\$10
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$5,879,258	\$110	13	Development	\$7,308,101	\$13
	Payment to	ψ0,010,200	\$110	- 10	Development	ψ1,000,101	Ψισ
	Juvenile Justice				Payment to Juvenile		
	AEP	\$516,000	\$10	95	Justice AEP	\$258,000	s
95				95			
	Total:	\$252,106,781	\$4,712		Total:	\$273,711,911	\$5,05
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$4,267,857	\$80	21	Leadership	\$4,776,418	\$8
		, , , , , , , , , , , , , , , , , , , ,	, , ,			, , , ,	
23	School Leadership	\$29,522,307	\$552	23	School Leadership	\$31,083,367	\$57
23	Guidance &	₩23,322,301	Ψ532	23	Guidance &	<b>\$51,005,307</b>	401
	Counseling,				Counseling,		
31		\$44.004.000	6000	24		\$1E E04 700	***
	Evaluation	\$14,031,282	\$262	31	Evaluation	\$15,501,739	\$28
	Social Work	*			0		
32	Services	\$167,383	\$3	32	Social Work Services	\$234,721	
33	Health Services	\$4,092,852	\$77	33	Health Services	\$4,376,239	\$8
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$5,509,884	\$103	36	curricular Activities	\$6,382,437	\$11
	Total	\$57,591,565	\$1,076		Total	\$62,354,921	\$1,15
		401,001,000	<b>V.,0.0</b>			<b>*</b> * * * * * * * * * * * * * * * * * *	<del>,,,,</del>
							`
Central				Central			
Administration							١ .
Administration	General			Administration	General		,
41	Administration	\$10,003,247	\$187	41	Administration	\$10,338,316	\$19
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$43,464,670	\$812	51	Operations	\$45,274,889	\$83
	Security and	, ,, ,, ,,	-		Security and	, ,, ,,	,
52	Monitoring	\$4,376,883	\$82	52	Monitoring	\$4,969,498	\$9
53	Data Processing	\$5,909,606	\$110	53	Data Processing	\$6,235,932	\$11
	Student	ψ3,303,000	\$110	33	Student	ψυ,233,932	اان
24		640 400 400	6000	24		642 700 272	605
34 35	Transportation	\$12,190,133	\$228	34 35	Transportation Food Services	\$13,780,273	\$25
	Food Services	\$32,218,577	\$602	35		\$32,750,800	\$60
	Total:	\$98,159,869	\$1,835		Total:	\$103,011,392	\$1,90
Debt Service				Debt Service			
71	Debt Service	\$40,858,535	\$764	71	Debt Service	\$44,800,000	\$82
							,
Other				Other			
	Community						
61	Service	\$15,750	\$0	61	Community Service	\$131,140	
	Facilities	Ψ13,730	- 40	- 01	Community Oct VICE	ψ131,140	•
					Encilities Association		
	Acquisition and	A. F			Facilities Acquisition		
<u>81</u>	Construction	\$1,510,000	\$28	81	and Construction	\$1,850,000	\$3
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	7.			Incremental Cost	, ,	
					Associated with		
	Associated with				Chapter 41 School		
	Associated with				Districts	\$0	
92	Chapter 41 School	ėn.	60	02		20	5
92	Chapter 41 School Districts	\$0	\$0	92			
92	Chapter 41 School Districts Payments to	\$0	\$0	92	Payments to Fiscal	**	
92	Chapter 41 School Districts Payments to Fiscal Agents for	\$0	\$0	92	Payments to Fiscal Agents for Shared		
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
92 93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0	92	Payments to Fiscal Agents for Shared Service Arrangements	\$0	
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	
	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0		Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax		
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	
93 97	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0 \$0	\$0 \$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0	•
93	Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$0 \$0	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$2