Budget Summary Report for PASADENA ISD

| | 2016 - 17 Actual Budget | | | | 2017 - 18 "Proposed" Budget | | |
|----------------|-------------------------|--|--------------|----------------|-----------------------------|--|--------------|
| | | Aggregrate | Per Pupil | | • | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$302,378,874 | \$5,328 | 11 | Instruction | \$303,918,174 | \$5,318 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$6,629,022 | \$117 | 12 | Services | \$7,198,290 | \$126 |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| 13 | Staff Development | \$7,346,484 | \$129 | 13 | - | \$7,754,261 | \$136 |
| 13 | Payment to | \$7,340,464 | \$129 | 13 | Development | \$7,754,201 | \$130 |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 05 | AEP | \$100,000 | \$2 | 95 | Justice AEP | \$100,000 | ¢. |
| 95 | Total: | | | 95 | | | |
| | i otai: | \$316,454,380 | \$5,576 | _ | Total: | \$318,970,725 | \$5,581 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| 20/0/011 | Instructional | | | 2.044 | Instructional | | |
| 21 | Leadership | \$5,999,858 | \$106 | 21 | Leadership | \$6,600,923 | \$116 |
| | School | ų i yi i i yi i i | | | | , , , , , , , , , , , , , , , , , , , | • |
| 23 | Leadership | \$35,329,800 | \$623 | 23 | School Leadership | \$38,493,767 | \$674 |
| - | Guidance & | 4 2 2 3 2 3 2 3 2 3 | , | | Guidance & | 4 , , - | * - |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$18,608,263 | \$328 | 31 | Evaluation | \$19,201,760 | \$336 |
| | Social Work | , , , | | | | . , , | · |
| 32 | Services | \$337,658 | \$6 | 32 | Social Work Services | \$311,086 | \$5 |
| 33 | Health Services | \$5,211,814 | \$92 | 33 | Health Services | \$4,981,559 | |
| | Co-curricular/ | | | | | | |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$10,185,531 | \$179 | 36 | curricular Activities | \$8,922,410 | \$156 |
| | Total | \$75,672,924 | \$1,333 | | Total | \$78,511,505 | \$1,374 |
| | | | | | | | \$0 |
| Central | | | | Central | | | |
| | | | | | | | . |
| Administration | Conorol | | | Administration | Conorol | | \$0 |
| 44 | General | ¢44.00F.400 | # | 44 | General | 640 400 000 | 604 |
| 41 | Administration | \$11,825,406 | \$208 | 41 | Administration | \$12,482,996 | \$218 |

| District | | | | District | | | |
|-------------------|-------------------|---------------|---------|--------------|-------------------------------|---------------|---------|
| Operations | | | | Operations | | | |
| | | | | | | | |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| 51 | & Operations | \$51,879,073 | \$914 | 51 | Operations | \$55,452,535 | \$970 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$4,821,805 | \$85 | 52 | Monitoring | \$5,374,323 | \$94 |
| 53 | Data Processing | \$6,962,138 | \$123 | 53 | Data Processing | \$6,683,335 | \$117 |
| | Student | | | | Student | | |
| 34 | Transportation | \$15,457,601 | \$272 | 34 | Transportation | \$17,234,794 | \$302 |
| 35 | Food Services | \$36,090,000 | \$636 | 35 | Food Services | \$39,283,100 | \$687 |
| | Total: | \$115,210,617 | \$2,030 | | Total: | \$124,028,087 | \$2,170 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$48,600,000 | \$856 | 71 | Debt Service | \$50,300,000 | \$880 |
| | | | | | | | |
| Other | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$366,559 | \$6 | 61 | Community Service | \$365,395 | \$6 |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$1,550,000 | \$27 | 81 | and Construction | \$1,824,500 | \$32 |
| | | | | | | | |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | \$0 |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| | Payments to | | | | Payments to Fiscal | | |
| | Fiscal Agents for | | | | Agents for Shared | | |
| | Shared Service | | | | Service | | |
| 93 | Arrangements | \$0 | \$0 | 93 | Arrangements | \$0 | \$0 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| | | | | | | | |
| | Inter-government | | | | | | |
| | charges not | | | | Inter-government | | |
| | Defined in Other | | | | charges not Defined | | |
| 99 | codes | \$1,259,000 | \$22 | 99 | in Other codes | \$1,259,000 | \$22 |
| | Total: | \$3,175,559 | \$56 | | Total: | \$3,448,895 | \$60 |