Budget Summary Report for PASADENA ISD

		Budget Sur	nmary Re	port for	PASADENA IS		
	2019 - 2020 Act				2020 - 2021 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$320,480,788	\$6,583	Instruction 11	Instruction	\$335,714,011	\$6,89
	Instructional	\$320,460,766	\$6,565		Instructional	\$335,714,011	\$6,63
	Resources, Media				Resources, Media		
12	Services	\$7,645,565	\$157	12	Services	\$7,742,625	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$7,940,801	\$163	13	Development Payment to Juvenile	\$7,996,242	\$10
95	Justice AEP	\$100,000	\$2	95	Justice AEP	\$100,000	
	Total:	\$336,167,154	\$6,905	33	Total:	\$351.552.878	\$7,2
	Total.	\$330,107,134	\$6,905		i Otal.	\$331,332,070	\$1,22
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$7,939,597	\$163	21	Leadership	\$7,229,512	\$1
23	School Leadership Guidance &	\$40,644,256	\$835	23	School Leadership Guidance &	\$41,376,615	\$8
	Counseling,				Counseling,		
31	Evaluation	\$24,251,211	\$498	31	Evaluation	\$27,475,436	\$5
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32	Social Work Services	\$225,750	\$5	32	Social Work Services	\$213,322	
33	Health Services	\$5,518,488	\$113	33	Health Services	\$5,413,884	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$8,366,523	\$172	36	curricular Activities	\$8,291,899	\$1
	Total	\$86,945,825	\$1,786		Total	\$90,000,668	\$1,8
Central				Central			
Administration				Administration			
utidioii	General			, talling a didni	General		
41	Administration	\$13,571,166	\$279	41	Administration	\$13,573,630	\$2
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$12,500	\$0	Notices	representatives.	\$14,700	
	Expenditures for	Ų12,000	ΨÜ			ψ1 4 ,700	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,477	\$0	Lobbying	Code."	\$0	
District	Total:	\$13,585,143	\$279	District	Total:	\$13,588,330	\$2
Operations				Operations			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$59,168,248	\$1,215	51	Operations	\$59,236,763	\$1,2
	Security and	+ + + + + + + + + + + + + + + + + + + 	71,210		Security and	400,000,000	* - , -
52	Monitoring	\$6,646,338	\$137	52	Monitoring	\$5,222,730	\$1
53	Data Processing	\$9,021,866	\$185	53	Data Processing	\$10,995,094	\$2
	Student				Student	A4=	
34 35	Transportation Food Services	\$18,420,027	\$378	34 35	Transportation	\$17,458,116	\$3
35		\$42,262,450	\$868	35	Food Services	\$38,089,000	\$7
	Total:	\$135,518,929	\$2,784		Total:	\$131,001,703	\$2,6
ebt Service				Debt Service			
71	Debt Service	\$107,230,086	\$2,203	71	Debt Service	\$53,632,825	\$1,1
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Other				Other			
61	Community Service	\$391,915	\$8	61	Community Service	\$397,439	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$6,282,608	\$129	81	and Construction Contracted	\$1,360,000	\$
	Contracted Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	\$0	- 50	Ŭ.	Incremental Cost	1	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	December 4 Fig. 1				December (5:		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared	\$905,692	640	02	Agents for Shared	\$4 200 000	
93	Service Arrangements Payments to Tax	\$905,692	\$19	93	Service Arrangements Payments to Tax	\$1,300,000	\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$0	- 40	31		\$0	
	Inter-government				Inter-government		
	charges not Defined in Other codes	\$4 FEE EZE	620	99	charges not Defined in Other codes	\$1,600,000	
00	III Other Codes	\$1,555,575	\$32	33	Other Codes	φ1,000,000	\$
99							