Budget Summary Report for PASADENA ISD

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures				Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Experiorures	Experiultures
11	Instruction	\$295,225,513	\$5,270	11	Instruction	\$302,378,874	\$5,328
	Instructional	\$233,223,313	\$3,270		Instructional	\$302,376,674	ψJ,J20
	Resources, Media				Resources, Media		
12	Services	\$7,218,993	\$129	12	Services	\$6,629,022	\$117
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	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$7,822,752	\$140	13	Development	\$7,346,484	\$129
	Payment to	7 /2 / 2	-		•	, ,, ,, ,,	,
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$100,000	\$2	95	Justice AEP	\$100,000	\$2
	Total:	\$310,367,258	\$5,540		Total:	\$316,454,380	\$5,576
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$5,986,917	\$107	21	Leadership	\$5,999,858	\$106
	School						
23	Leadership	\$35,486,979	\$633	23	School Leadership	\$35,329,800	\$623
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$19,238,565	\$343	31	Evaluation	\$18,608,263	\$328
	Social Work					_	
32	Services	\$341,200		32	Social Work Services	\$337,658	
33	Health Services Co-curricular/	\$4,929,912	\$88	33	Health Services	\$5,211,814	\$92
	Extra-curricular				Co-curricular/ Extra-		
	Activities	£7,000,474	64.40	20	curricular Activities	\$40.40E.504	6470
36		\$7,860,474		36		\$10,185,531	
	Total	\$73,844,047	\$1,318		Total	\$75,672,924	
							\$0
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		φ0
41	Administration	\$12,327,267	\$220	41	Administration	\$11,825,406	\$208
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District				District			
Operations				Operations			
perations				Орегилопо	+		
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$51,743,953	\$924	51	Operations	\$51,879,073	\$914
	Security and	, . , , ,			Security and	, , , , , , , , , , , , , , , , , , ,	*-
52	Monitoring	\$5,265,136	\$94	52	Monitoring	\$4,821,805	\$85
53	Data Processing	\$9,586,584	\$171	53	Data Processing	\$6,962,138	\$123
	Student	. , ,			Student		· · ·
34	Transportation	\$16,738,744	\$299	34	Transportation	\$15,457,601	\$272
35	Food Services	\$34,185,000	\$610	35	Food Services	\$36,090,000	\$636
	Total:	\$117,519,417	\$2,098		Total:	\$115,210,617	\$2,030
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Debt Service				Debt Service			
71	Debt Service	\$58,050,000	\$1,036	71	Debt Service	\$48,600,000	\$856
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Other				Other			
	Community						
61	Service	\$309,889	\$6	61	Community Service	\$366,559	\$6
	Facilities				•		
	Acquisition and				Facilities Acquisition		
81	Construction	\$5,040,442	\$90	81	and Construction	\$1,550,000	\$27
	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	\$1,169,000	\$21	99	in Other codes	\$1,259,000	\$22
	Total:	\$6,519,331	\$116		Total:	\$3,175,559	\$56