Budget Summary Report for PASADENA ISD

	0040 44 4 4	Budget Sui	illiary 110		PASADENA ISD		
	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$260,288,639	\$4,802	11	Instruction	\$275,018,681	\$5,00
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$5,857,171	\$108	12	Services	\$6,270,150	\$11
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$7,308,101	\$135	13	Development	\$7,017,294	\$12
13	Payment to	Ψ1,300,101	\$100	13	Development	\$7,017,234	Ψ12
	Juvenile Justice				Payment to Juvenile		
95	AEP	4050 000			Justice AEP		
	1	\$258,000		95		\$100,000	•
	Total:	\$273,711,911	\$5,050		Total:	\$288,406,125	\$5,24
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$4,776,418	\$88	21	Leadership	\$5,641,099	\$10
	School	ψ-1,77 O,+10	ΨΟΟ		_ 3 a a c . 3 i i i p	\$0,041,033	Ψ10
23	Leadership	\$31,083,367	\$573	23	School Leadership	\$32.839.831	\$59
-	Guidance &	\$31,063,36 <i>1</i>	\$373	23	Guidance &	φ32,039,03T	фов
	Counseling,	A.E. F			Counseling,	04=05::::	
31	Evaluation	\$15,501,739	\$286	31	Evaluation	\$17,834,424	\$32
	Social Work						
32	Services	\$234,721		32	Social Work Services	\$329,871	\$
33	Health Services	\$4,376,239	\$81	33	Health Services	\$4,574,901	\$8
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$6,382,437	\$118	36	curricular Activities	\$6,449,399	\$11
	Total	\$62,354,921	\$1,150		Total	\$67,669,525	
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$10,338,316	\$191	41	Administration	\$11,074,057	\$20
District				District			
Operations				Operations			
Operations				Орогилоно			
	Plant Maintenance				Plant Maintenance &		
51		645.074.000	0005	F.4		647.004.000	
	& Operations	\$45,274,889	\$835	51	Operations	\$47,624,388	\$86
	Security and				Security and		
52	Monitoring	\$4,969,498		52	Monitoring	\$4,927,176	
53	Data Processing	\$6,235,932	\$115	53	Data Processing	\$6,947,174	\$12
	Student				Student		
34	Transportation	\$13,780,273	\$254	34	Transportation	\$15,220,990	\$27
35	Food Services	\$32,750,800	\$604	35	Food Services	\$32,797,650	\$59
	Total:	\$103,011,392			Total:	\$107,517,378	
	Total.	ψ100,011,092	Ψ1,301		i viai.	ψισι,σιι,σιο	φ1,93
Oobt Comics				Dobt Comitee			
Debt Service	Dalet Consti	644.600.000	4000	Debt Service	Dalet Carrier	644.000.000	A
71	Debt Service	\$44,800,000	\$827	71	Debt Service	\$44,800,000	\$81
Other				Other			
	Community						
61	Service	\$131,140	\$2	61	Community Service	\$51,970	9
<u> </u>	Facilities	,				, , , , , , , , , , , , , , , , , , , ,	•
	Acquisition and				Facilities Acquisition		
81	Construction	\$1,850,000	\$34	81	and Construction	\$1,510,000	\$2
01	CONSTRUCTION	φ1,000,000	\$34	01	and Constituction	\$1,510,000	\$2
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	9
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to	Ψ	43	\	Payments to Fiscal	Ψ	
	Fiscal Agents for				Agents for Shared		
	_				_		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$1 235 000	\$23	99	in Other codes	\$1 150 000	\$2
99	Total:	\$1,235,000 \$3,216,140		99	Total:	\$1,150,000 \$2,711,970	