

Budget Summary Report for PASADENA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$275,018,681	\$5,000
12	Instructional Resources, Media Services	\$6,270,150	\$114
13	Curriculum Development & Staff Development	\$7,017,294	\$128
95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$288,406,125	\$5,244
Instructional Support			
21	Instructional Leadership	\$5,641,099	\$103
23	School Leadership	\$32,839,831	\$597
31	Guidance & Counseling, Evaluation	\$17,834,424	\$324
32	Social Work Services	\$329,871	\$6
33	Health Services	\$4,574,901	\$83
36	Co-curricular/ Extra-curricular Activities	\$6,449,339	\$117
	Total	\$67,669,465	\$1,230
Central Administration			
41	General Administration	\$11,074,057	\$201
District Operations			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$291,790,750	\$5,281
12	Instructional Resources, Media Services	\$6,401,514	\$116
13	Curriculum Development & Staff Development	\$7,285,313	\$132
95	Payment to Juvenile Justice AEP	\$100,000	\$2
	Total:	\$305,577,577	\$5,530
Instructional Support			
21	Instructional Leadership	\$5,724,198	\$104
23	School Leadership	\$34,642,333	\$627
31	Guidance & Counseling, Evaluation	\$18,025,288	\$326
32	Social Work Services	\$327,700	\$6
33	Health Services	\$4,754,940	\$86
36	Co-curricular/ Extra-curricular Activities	\$5,871,836	\$106
	Total	\$69,346,295	\$1,255
			\$0
Central Administration			
41	General Administration	\$11,214,383	\$203
			\$0
District Operations			

51	Plant Maintenance & Operations	\$47,624,388	\$866
52	Security and Monitoring	\$4,927,176	\$90
53	Data Processing	\$6,947,174	\$126
34	Student Transportation	\$15,220,990	\$277
35	Food Services	\$32,797,650	\$596
	Total:	\$107,517,378	\$1,955
Debt Service			
71	Debt Service	\$44,800,000	\$815
Other			
61	Community Service	\$51,970	\$1
81	Facilities Acquisition and Construction	\$1,510,000	\$27
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,150,000	\$21
	Total:	\$2,711,970	\$49

51	Plant Maintenance & Operations	\$49,009,808	\$887
52	Security and Monitoring	\$4,941,068	\$89
53	Data Processing	\$6,485,377	\$117
34	Student Transportation	\$15,167,766	\$274
35	Food Services	\$34,180,000	\$619
	Total:	\$109,784,019	\$1,987
Debt Service			
71	Debt Service	\$49,200,000	\$890
Other			
61	Community Service	\$252,950	\$5
81	Facilities Acquisition and Construction	\$1,550,000	\$28
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,259,000	\$23
	Total:	\$3,061,950	\$55