

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
2019-2020**

ESTIMATED REVENUES	General Fund	Food Service	Debt Service	Total Budget
LOCAL AND INTERMEDIATE SOURCES	\$ 164,364,000	\$ 6,450,000	\$ 42,000,000	\$ 212,814,000
STATE SOURCES	376,270,458	425,000	11,249,211	387,944,669
FEDERAL SOURCES	12,906,000	35,298,450		48,204,450
OTHER RESOURCES	-	-	-	-
TOTAL REVENUES	\$ 553,540,458	\$ 42,173,450	\$ 53,249,211	\$ 648,963,119
APPROPRIATED EXPENDITURES				
11 INSTRUCTION	\$ 326,759,992	\$ -	\$ -	\$ 326,759,992
12 INSTRUCTIONAL RESOURCE & MEDIA	7,661,034	-	-	\$ 7,661,034
13 CURRICULUM & STAFF DEVELOPMENT	8,294,039	-	-	\$ 8,294,039
21 INSTRUCTIONAL LEADERSHIP	6,730,707	-	-	\$ 6,730,707
23 SCHOOL LEADERSHIP	40,511,729	-	-	\$ 40,511,729
31 GUIDANCE & COUNSELING	26,933,670	-	-	\$ 26,933,670
32 SOCIAL WORK SERVICES	210,750	-	-	\$ 210,750
33 HEALTH SERVICES	5,347,272	-	-	\$ 5,347,272
34 PUPIL TRANSPORTATION	17,346,719	-	-	\$ 17,346,719
35 FOOD SERVICE	-	41,952,450	-	\$ 41,952,450
36 CO-CURRICULAR ACTIVITIES	8,271,433	-	-	\$ 8,271,433
41 GENERAL ADMINISTRATION	13,191,975	-	-	\$ 13,191,975
51 MAINTENANCE & OPERATIONS	58,376,685	21,000	-	\$ 58,397,685
52 SECURITY / MONITORING	5,883,719	-	-	\$ 5,883,719
53 DATA PROCESSING	10,505,664	-	-	\$ 10,505,664
61 COMMUNITY SERVICES	390,715	-	-	\$ 390,715
71 DEBT SERVICE	-	-	53,249,211	\$ 53,249,211
81 FACILITIES CONSTRUCTION	1,360,000	200,000	-	\$ 1,560,000
93 PAYMENTS TO FISCAL AGENT	1,200,000	-	-	\$ 1,200,000
95 JUVENILE JUSTICE	100,000	-	-	\$ 100,000
99 OTHER GOVERNMENTAL CHARGES	1,555,575	-	-	\$ 1,555,575
TOTAL EXPENDITURES	\$ 540,631,678	\$ 42,173,450	\$ 53,249,211	\$ 636,054,339
NET REVENUE OVER (UNDER) EXPENDITURES	\$ 12,908,780	\$ -	\$ -	\$ 12,908,780

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND BUDGET
BY PROGRAM 2019-2020**

	11 Basic Skills & Undistributed	21 Gifted & Talented	22 Career & Technology	23 Special Education	24 Accelerated Education	25 Bilingual Education	26 Nondisc AEP Basic	28 Disc AEP Basic	31 High School Allotment	32 PreK	35 Bilingual PreK	91 Athletics	99 Undistributed	Total Budget
APPROPRIATED EXPENDITURES														
00 OTHER USES	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
11 INSTRUCTION	198,592,133	4,326,734	10,837,111	47,755,890	19,472,457	5,727,006	2,087,553	3,660,464	3,815,426	7,402,804	1,071,250	0	22,011,164	\$326,759,992
12 INSTRUCTIONAL RESOURCE & MEDIA	5,804,218	0	0	0	42,605	1,500	84,009	69,530	0	0	0	0	1,659,172	\$7,661,034
13 CURRICULUM & STAFF DEVELOPMENT	1,800,865	670,861	26,801	1,120,979	75,513	51,810	3,870	200	0	17,370	0	0	4,525,770	\$8,294,039
21 INSTRUCTIONAL LEADERSHIP	0	61,387	345,576	854,477	300	170,071	0	0	0	0	0	0	5,298,896	\$6,730,707
23 SCHOOL LEADERSHIP	116	150	166,503	145,213	198,219	0	418,164	900,158	0	72	0	0	38,683,134	\$40,511,729
31 GUIDANCE & COUNSELING	300	612,419	600	7,290,729	3,050	84,575	203,320	185,709	74,378	0	0	0	18,478,590	\$26,933,670
32 SOCIAL WORK SERVICES	0	0	0	0	0	0	0	70,000	0	0	0	0	140,750	\$210,750
33 HEALTH SERVICES	0	0	0	144,592	6,855	0	70,788	96,653	0	0	0	0	5,028,384	\$5,347,272
34 PUPIL TRANSPORTATION	0	0	0	4,632,201	0	0	0	0	0	0	0	0	12,714,518	\$17,346,719
35 FOOD SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
36 CO-CURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	5,068,581	3,202,852	\$8,271,433
41 GENERAL ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	13,191,975	\$13,191,975
51 MAINTENANCE & OPERATIONS	0	3,500	20,361	22,000	4,000	500	111,889	288,427	0	500	0	47,130	57,878,378	\$58,376,685
52 SECURITY / MONITORING	0	0	0	0	0	0	0	0	0	0	0	0	5,883,719	\$5,883,719
53 DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0	10,505,664	\$10,505,664
61 COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	390,715	\$390,715
71 DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
81 FACILITIES CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	1,360,000	\$1,360,000
93 PAYMENTS TO FISCAL AGENT	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	\$1,200,000
95 JUVENILE JUSTICE	0	0	0	0	0	0	0	0	0	0	0	0	100,000	\$100,000
99 INTERGOVERNMENTAL CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	1,555,575	\$1,555,575
TOTAL EXPENDITURES	\$206,197,632	\$5,675,051	\$11,396,952	\$61,966,081	\$19,802,999	\$6,035,462	\$2,979,593	\$5,271,141	\$3,889,804	\$7,420,746	\$1,071,250	\$5,115,711	\$203,809,256	\$540,631,678
	38.14%	1.05%	2.11%	11.46%	3.66%	1.12%	0.55%	0.97%	0.72%	1.37%	0.20%	0.95%	37.70%	