

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET
2020-2021**

ESTIMATED REVENUES	General Fund	Food Service	Debt Service	Total Budget
LOCAL AND INTERMEDIATE SOURCES	\$ 168,393,082	\$ 5,640,000	\$48,887,000	\$ 222,920,082
STATE SOURCES	357,646,635	200,000	4,745,825	362,592,460
FEDERAL SOURCES	9,821,000	32,260,000		42,081,000
OTHER RESOURCES	-	-	-	-
TOTAL REVENUES	\$ 535,860,717	\$ 38,100,000	\$53,632,825	\$ 627,593,542
APPROPRIATED EXPENDITURES				
11 INSTRUCTION	\$ 335,653,461	\$ -	\$ -	\$ 335,653,461
12 INSTRUCTIONAL RESOURCE & MEDIA	7,751,725	-	-	\$ 7,751,725
13 CURRICULUM & STAFF DEVELOPMENT	7,997,242	-	-	\$ 7,997,242
21 INSTRUCTIONAL LEADERSHIP	7,229,512	-	-	\$ 7,229,512
23 SCHOOL LEADERSHIP	41,277,065	-	-	\$ 41,277,065
31 GUIDANCE & COUNSELING	27,475,436	-	-	\$ 27,475,436
32 SOCIAL WORK SERVICES	213,322	-	-	\$ 213,322
33 HEALTH SERVICES	5,413,884	-	-	\$ 5,413,884
34 PUPIL TRANSPORTATION	17,458,116	-	-	\$ 17,458,116
35 FOOD SERVICE	-	38,089,000	-	\$ 38,089,000
36 CO-CURRICULAR ACTIVITIES	8,341,899	-	-	\$ 8,341,899
41 GENERAL ADMINISTRATION	13,588,330	-	-	\$ 13,588,330
51 MAINTENANCE & OPERATIONS	59,225,763	11,000	-	\$ 59,236,763
52 SECURITY / MONITORING	5,222,730	-	-	\$ 5,222,730
53 DATA PROCESSING	10,995,094	-	-	\$ 10,995,094
61 COMMUNITY SERVICES	397,439	-	-	\$ 397,439
71 DEBT SERVICE	-	-	53,632,825	\$ 53,632,825
81 FACILITIES CONSTRUCTION	1,360,000	-	-	\$ 1,360,000
93 PAYMENTS TO FISCAL AGENT	1,300,000	-	-	\$ 1,300,000
95 JUVENILE JUSTICE	100,000	-	-	\$ 100,000
99 OTHER GOVERNMENTAL CHARGES	1,600,000	-	-	\$ 1,600,000
TOTAL EXPENDITURES	\$ 552,601,018	\$ 38,100,000	\$53,632,825	\$ 644,333,843
NET REVENUE OVER (UNDER) EXPENDITURES	\$ (16,740,301)	\$ -	\$ -	\$ (16,740,301)

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROPOSED GENERAL FUND BUDGET
BY PROGRAM 2020-2021**

	11	21	22	23	24	25	26	28	31	32	35	36	37	38	91	99	Total
	Basic Skills & Undistributed	Gifted & Talented	Career & Technology	Special Education	Accelerated Education	Bilingual Education	Nondisc AEP Basic	Disc AEP Basic	High School Allotment	PreK	Bilingual PreK				Athletics	Undistributed	Budget
APPROPRIATED EXPENDITURES																	
00 OTHER USES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
11 INSTRUCTION	185,989,672	4,463,102	11,198,521	48,968,927	20,236,804	5,895,692	2,184,770	3,773,465	3,930,446	7,628,652	1,100,483	13,203,392	3,250,481	4,533,260	-	19,295,794	\$335,653,461
12 INSTRUCTIONAL RESOURCE & MEDIA	5,911,470	-	-	-	500	500	83,315	71,722	-	-	-	-	-	-	-	-	\$7,751,725
13 CURRICULUM & STAFF DEVELOPMENT	1,404,937	685,587	27,304	1,197,697	91,699	116,763	3,870	200	-	16,543	-	-	-	-	-	-	\$7,997,242
21 INSTRUCTIONAL LEADERSHIP	-	62,284	370,764	845,287	300	173,397	-	-	-	-	-	-	-	-	-	-	\$7,229,512
23 SCHOOL LEADERSHIP	-	-	169,690	148,253	192,864	-	415,595	923,981	-	-	-	-	-	-	-	-	\$41,277,065
31 GUIDANCE & COUNSELING	-	608,509	602	7,435,837	86,165	-	207,206	189,261	74,800	-	-	-	-	-	-	-	\$27,475,436
32 SOCIAL WORK SERVICES	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	\$213,322
33 HEALTH SERVICES	-	-	-	147,627	-	-	72,125	97,545	-	-	-	-	-	-	-	-	\$5,413,884
34 PUPIL TRANSPORTATION	-	-	-	4,677,218	-	-	-	-	-	-	-	-	-	-	-	-	\$17,458,116
35 FOOD SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
36 CO-CURRICULAR ACTIVITIES	-	-	78,425	-	-	-	-	-	-	-	-	-	-	-	5,163,198	3,100,276	\$8,341,899
41 GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,588,330	\$13,588,330
51 MAINTENANCE & OPERATIONS	-	7,400	20,910	22,135	2,000	500	113,802	292,684	-	480	-	-	-	-	35,930	58,729,922	\$59,225,763
52 SECURITY / MONITORING	-	-	-	-	-	-	450	-	-	-	-	-	-	-	-	-	\$5,222,730
53 DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,995,094
61 COMMUNITY SERVICES	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	\$397,439
71 DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
81 FACILITIES CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,360,000	\$1,360,000
93 PAYMENTS TO FISCAL AGENT	-	-	-	1,300,000	-	-	-	-	-	-	-	-	-	-	-	-	\$1,300,000
95 JUVENILE JUSTICE	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	\$100,000
99 INTERGOVERNMENTAL CHARGES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600,000	\$1,600,000
TOTAL EXPENDITURES	\$193,306,079	\$5,826,882	\$11,866,219	\$64,742,981	\$20,610,332	\$6,186,852	\$3,081,133	\$5,518,858	\$4,005,246	\$7,645,675	\$1,100,483	#####	\$3,250,481	\$4,533,260	\$5,199,128	\$202,524,017	\$552,601,018
	34.98%	1.05%	2.15%	11.72%	3.73%	1.12%	0.56%	1.00%	0.72%	1.38%	0.20%	2.39%	0.59%	0.82%	0.94%	36.65%	