

Pasadena Independent School District

Annual Budget

Fiscal Year Ending August 31, 2024

Texas Education Agency Rating – Met Standard for 2013-2014



Pasadena, Texas 77502
www1.pasadenaisd.org



TABLE OF CONTENTS

BOARD AND ADMINISTRATION.....	IV
EXECUTIVE SUMMARY – 1	
2022-2023 Pasadena ISD Budget Calendar.....	2
Superintendent Letter.....	3-7
Executive Summary.....	8-11
TAPR Information.....	12-17
Annual Budget.....	18
Revenue Budget Summary Comparison.....	19
Expenditure Budget Summary Comparison.....	20
A Quality Education.....	21
Basic Facts About Pasadena ISD.....	22
Accountability Ratings Overall Summary.....	23-26
Future Outlook.....	27
Financial Projections (Low Growth Model).....	28
Enrollment Trends (Low Growth Model).....	29
Taxable Property Value Trends (Low Growth Model).....	30
Meritorious Budget Award.....	31
Government Finance Officers Association (GFOA).....	32

TABLE OF CONTENTS

ORGANIZATIONAL SECTION – 33

History of Pasadena Independent School District	31-37
Description of District	38
Pasadena ISD Strategic Plan.....	38-39
District Map 2022.....	40-41
Enrollment Demographics	42-43
Mission Statement	44
Organizational Chart	45-46
District Strategies.....	47-53
Instructional Programs.....	54-56
District Planning Process.....	57-58
Accounting Principles and Coding Overview	59-63
Legal Requirements for Budgets.....	64
Budget Development	65
Financial Management	66-69
Pasadena ISD 2022 Budget Calendar.....	70

FINANCIAL SECTION – 71

Budget Overview.....	72-73
Combined Budget Summary	74-75
General Fund.....	76-83
Food Service.....	84
Debt Service Fund.....	85
Aggregate Interest & Sinking Fund Debt Service.....	86
Proposed Payroll Cost Increases (Decreases).....	87
School Funding Allocations.....	88-89
Capital Projects.....	90-95
Grant Programs.....	96-98
List of Grants Awarded.....	99
Other Post-Employment Benefits.....	100

TABLE OF CONTENTS

INFORMATIONAL SECTION – 101

Funding for Texas School Districts.....	102-108
Summary of Finances (State Aid).....	109
Local Property Tax Revenue.....	110-111
Summary of Tax Levies, Rates and Collections.....	112
Comparison of Levy on Average Residence.....	113
Harris County School Districts’ Tax Rates.....	114
10 Year Historical Tax Rate.....	115
Enrollment by School.....	116-117
Enrollment Trends and Financial Projections.....	118-120
Pasadena ISD Staffing Summary.....	121-127
Teaching Staff.....	128-129
Salary Schedule Overview.....	130-134
Debt Service Schedules.....	135-139
Student Achievement.....	140-142
STARR Performance.....	143-149
2021-2022 School Year Calendar.....	150
Glossary.....	150-154

PASADENA INDEPENDENT SCHOOL DISTRICT

Board of Trustees, Length of Service, Term Expiration

Mr. Casey Phelan, President, 2 Years, 2025
Mr. Marshall Kendrick, Vice President, 34 Years, 2027
Mrs. Vickie Morgan, Secretary, 37 Years, 2027
Mrs. Nelda Sullivan, Assistant Secretary, 30 Years, 2025
Ms. Crystal Davila, Member, 2 Years, 2025
Mr. Kenny Fernandez, Member, 8 Years, 2027
Ms. Paola Gonzalez, Member, 2 Years, 2025

Superintendent of Schools

Dr. DeeAnn Powell

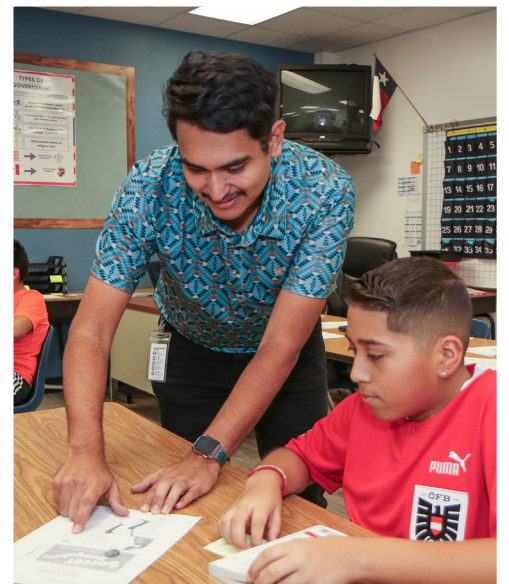
Administrative Cabinet

Dr. Toni Lopez, Deputy Superintendent of Staff and Academic Achievements
Dr. Troy McCarley, Deputy Superintendent of Governance, Operations, and School Services
Mr. Kevin Fornof, Associate Superintendent Facilities & Construction
Mrs. Gloria Gallegos, Associate Superintendent, Special Programs
Dr. Alyta Harrell, Associate Superintendent, Campus Development
Ms. Sandra Garcia Huhn, General Counsel
Ms. Bobbye McCain, Associate Superintendent of Human Resources
Dr. Darla Massey-Jones, Associate Superintendent, Accountability and Compliance
Dr. Melissa McCalla, Chief Technology Officer
Mr. Ben Pape, Chief Financial Officer
Dr. Rhonda Parmer, Associate Superintendent, Campus Development
Mr. Jeremy Richardson, Associate Superintendent, Campus Development
Mr. Joe Saavedra, Associate Superintendent, Campus Development



This page was intentionally left blank.

Executive Summary



JANUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

FEBRUARY

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

MARCH

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

APRIL

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MAY

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

JUNE

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

JULY

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

AUGUST

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

WEEK of February 6 & 13

Budget Worksheets Distribution and Training

March 3

Department Budgets Due in Budget Office

March 13

Proposal For New Position or New Stipend Request due
Employee Reclassification Request & Stipend Adjustment Request due
One Time Budget Special Requests 2023-2024 due

March 20

ASCD Team provides final staffing requests to CFO

April 3

Campus Budgets Due in the Budget Office

WEEK of May 1

Draft One presented to Board of Trustees,

WEEK of May 29

Draft Two presented to Board of Trustees
Approval of staffing and salary schedules

WEEK of August 21

Final Draft to Board of Trustees for approval

1515 Cherrybrook Lane
Pasadena, Texas 77502
Bethany Jordan

Director of Budget
713 740-0004
713 740-4002 Fax

bjordan2@pasadenaisd.org



Pasadena Independent School District

DeeAnn Powell, Ed.D.
Superintendent
Email: dapowell@pasadenaisd.org

December 4, 2023

Members of the Board of Trustees and
Citizens of Pasadena Independent School District
1515 Cherrybrook Lane
Pasadena, Texas 77502

Dear Board Members and Citizens:

The Texas Education Code requires that all school districts file and publish a complete set of financial statements with the Texas Education Agency ("TEA") within 150 days of the close of each fiscal year. The financial statements must be presented in conformity with generally accepted accounting principles ("GAAP") and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. Pursuant to that requirement, we hereby issue the Annual Comprehensive Financial Report (ACFR) of the Pasadena Independent School District (the "District") for the fiscal year ended August 31, 2022. The ACFR is management's report of financial operations to the Board of Trustees (the "Board"), taxpayers, grantor agencies, employees, the TEA, and other interested parties.

This report consists of management's representations concerning the financial condition and operations of the District. Accordingly, management assumes full responsibility for the completeness and reliability of all of the information presented in this report. To provide a reasonable basis for making these representations, management of the District has established a comprehensive internal control framework that is designed both to protect the District's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of the District's financial statements in conformity with GAAP. The District's comprehensive framework of internal controls has been designed to provide reasonable rather than absolute assurance that the financial statements will be free from material misstatement because the cost of internal controls should not outweigh their benefits. As management, we assert, to the best of our knowledge and belief, this financial report is complete and reliable in all material respects.

The District's financial statements have been audited by WhitleyPenn, a firm of licensed certified public accountants. The goal of the independent audit was to provide reasonable assurance that the financial statements of the District for the fiscal year ended August 31, 2022 are free of material misstatement. The independent audit involved examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; assessing the accounting principles used and significant estimates made by management; and evaluating the overall basic financial statement presentation. The independent auditor concluded, based upon the audit, that there was reasonable basis for rendering an unmodified opinion and that the District's financial statements for the period ended August 31, 2022, are fairly presented in conformity with GAAP. The independent auditors' report is presented as the first component of the financial section of this report. The independent

audit of the financial statements of the District was part of a broader, federally mandated "Single Audit" designed to meet the special needs of federal grantor agencies. The standards governing Single Audit engagements require the independent auditor to report not only on the fair presentation of the financial statements, but also on the audited government's internal controls and compliance with legal requirements, with special emphasis on internal controls and legal requirements involving the administration of federal awards. These reports are presented as part of the ACFR's Federal Awards Section. GAAP require that management provide a narrative introduction, overview, and analysis to accompany the basic financial statements in the form of Management's Discussion and Analysis (MD&A). This letter of transmittal is designed to complement MD&A and should be read in conjunction with it. The District's MD&A can be found immediately following the Independent Auditors' Report.

Profile of the District

The Pasadena Independent School District, established in 1898, encompasses 85.5 square miles in southeast Harris County just east of Houston, Texas. The District covers portions of the cities of Pasadena, Pearland and Houston, all of the City of South Houston and an unincorporated area of Harris County. The District is a political subdivision of the State of Texas governed by a seven-member Board of Trustees who serve staggered four-year terms. Elections are held in May of every other year. The District has a population of approximately 272,152 and employs approximately 7,525 employees, 3,747 of which are classroom teachers. These employees provide educational services for 48,684 students enrolled in the District. In the last year, the district enrollment has increased by 1.01%. As the 18th largest district in the state of Texas, the District now serves thirty-six elementary schools (pre-kindergarten through fourth), eleven middle schools (fifth and sixth grade), ten intermediate schools (seventh and eighth grade), six high schools (ninth through twelfth grade), and four alternative or specialized campuses. Hispanic students make up 84% of the student body with the remainder of the student population being comprised of 4% White, 8% African American, 3% Asian, and 1% other.

Budgeting

The Texas Education Code requires the district budget be prepared by August 20, in accordance with Generally Accepted Accounting Principles (GAAP), and be legally adopted before the adoption of the tax rate. Beginning in February, revenue estimates are made based on projected enrollments which drive state aid, estimated property values for local funding, and possible legislative actions. Budgets for the General Fund, Food Service Fund and Debt Service Fund must be included in the official district budget. These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates. Budgetary reporting also is required within the comprehensive annual financial report to demonstrate compliance at the legal level of control for all governmental funds with legally adopted annual budgets.

On the expenditure side, the business office calculates the impact of changes to the pay scales on the budget. Projected State funding increases permitted a three (3%) percent salary increase for 2023-2024. In March and April 2023, personnel requests and staffing changes were reviewed in relation to student/teacher ratios, student demographics, and/or special programs.

Schools receive a basic allotment (weighted for special populations) per student for supplies and materials, staff development expenses, and other operating costs. These allocations address equity

issues between schools. In addition, a school may request additional funds for special needs on that campus, addressing the adequacy issue. These "special requests" are evaluated and prioritized to determine those addressing the greatest needs for the district.

Non-campus budgets are developed to support the instructional program. Department managers submit justifications for requests, especially any increases over current year budgets and/or prior year expenditures. Budget managers may also submit requests for facility upgrades. These requests are evaluated according to the costs of the project, age of the building, impact on the instructional program, and whether the request can be coordinated with other construction activities already scheduled. All requests are evaluated in light of revised revenue projections to ensure that resources are adequate to balance the budget. Several budget workshops are held with the Board during the summer to receive their input and direction. Once the budget is adopted in August, the tax rate may be set when the certified taxable values have been determined.

Major Initiatives

"The mission of the Pasadena Independent School District, the gateway to unlimited opportunity for our culturally rich community, is to empower students to become accomplished, self-directed, collaborative, lifelong learners, who boldly contribute to an increasingly complex and evolving world by engaging them in positive relationships, rigorous curriculum, and innovative meaningful experiences." The District developed a five-year strategic plan to help ensure that all of our energies and resources are being dedicated to the right areas to guide the district to success in achieving its objectives:

1. We will ensure rigorous curriculum and meaningful experiences through innovative learning environments that meet the individual needs of each student.
2. We will promote career and college exploration and preparation through the use of systems and structures to meet the needs of all.
3. We will actively recruit, develop, and retain a highly qualified staff.
4. We will use a culturally responsive approach to relentlessly pursue meaningful engagement with parental, business, and community stakeholders.
5. We will promote a safe school environment, teach citizenship, and support the social, emotional and physical well-being of all students and staff.
6. We will promote an exemplary learning environment through the utilization of ancillary service departments that integrate established and innovative practices,

Factors Affecting the Financial Condition

Local Economy

While much of the economic base for the community is the petrochemical industry, Pasadena Independent School District's boundaries encompass relatively few major corporations compared

with surrounding districts. Of the approximately 3,500 businesses within the Pasadena city limits, two-thirds are involved in retail trade. Total taxable property values within the PISD, net of mandatory and optional exemptions, is projected to exceed \$20.3 billion for the school year 2023-2024. Per student spending is expected to increase from \$11,293 to \$13,364 in the 2023-2024 school year. Refined average daily attendance (ADA) is projected to decrease. These indicators are reviewed when adopting the general fund budget for 2023-2024. Estimated revenue in the general fund budget for the 2023-2024 school year is \$534.2 million, an increase of 1.02% over the adopted 2022-2023 budget of \$522.4 million.

The District adopted a deficit budget for 2023-2024 in the amount of \$10.9 million. The Maintenance and Operations tax rate decreased to \$0.7982 down from \$0.9953 and the Interest and Sinking rate of \$0.34 for a total tax rate of \$1.1382.

Long-term Financial Planning

The District maintains a five-year technology plan and also has a long-range facilities plan. Resources for the accomplishment of these goals will be identified in the district's annual budget. Other major factors in the development of a long-range financial plan include payroll costs, the cost of inflationary items such as insurance, utilities, and fuel. Financial factors are analyzed and updated annually during the process of budget development.

Capital Projects Funding

The district realizes newer campuses provide greater efficiency and therefore strives to replace campuses older than 50 years. The average age of our 66 campuses currently is 33.6 years. On November 8, 2011, the voters approved issuing school bonds totaling \$270.1 million. Proceeds from these bond sales were used to address the need for new schools to manage growth, improve existing schools and facilities, and expand the Career and Technical Education Program. Debt service requirements for this bond issue did not require an increase in the Interest & Sinking tax rate.

The District will continue seeking alternate sources of funding and employ the most cost-effective methodologies in order to continue providing a quality education for all students in the Pasadena Independent School District.

On November 4, 2014, the voters approved issuing school bonds totaling \$175.55 million. Proceeds were used to expand the new Career and Technical High School, expand the Early College Program to all high schools, add a ninth grade campus at Dobie High School, replace three aging campuses, add a new elementary and intermediate school as well as provide needed technology upgrades district-wide. Debt service requirements for this bond issue did not require an increase in the Interest & Sinking tax rate.

On November 7, 2017 voters approved a \$135 million bond election. Proceeds from these bond sales are being used to address the need for the Thompson Intermediate School replacement campus, located on a new site in the Riverstone Ranch development, which will provide enrollment relief to Bondy and Beverly Hills Intermediate schools. Bond proceeds also provided the Red Bluff Elementary school replacement campus, demolishing the 1950 campus, and using the existing site. The remaining funds were used to upgrade the transportation and maintenance

facilities as well as provide funding for districtwide technology, new school buses and additional band and orchestra instruments.

Additionally, as mentioned earlier, on May 7, 2022, voters approved a \$305 million bond election. Proceeds from these bond sales are being used to benefit every campus across the district. These voter-approved funds will provide safety and security enhancements, classroom renovations, new buses, additional instruments, athletics upgrades, and enhanced technology. Bond proceeds will also provide priority replacement of schools which include Williams Elementary, Jessup Elementary, Bailey Elementary, and Parks Elementary.

Awards and Acknowledgments

The 2021-2022 School Year was very successful for Pasadena Independent School District and following are only a few of the district's accomplishments:

- Pasadena ISD named HEB Award of Excellence Top 5 Large District
- District's graduation rate increased to an all-time high of 90.9%. District achieved an "A" rating in Academic Growth according to a 2022 accountability report released by the Texas Education Agency.
- 34 District Counseling Programs Recognized for Reinforcing Excellence in the State of Texas (CREST) award.

The District received a "Superior Achievement" rating under the State's FIRST (Financial Integrity Rating System of Texas) program for nineteenth (19) consecutive years, the highest rating given. The district also received ASBO's COE (Certificate of Excellence in financial reporting) for its eighth (8th) consecutive year ending August 31, 2021. The district was awarded the Government and Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the past tenth (10th) consecutive school year ending August 31, 2021. The district was also a second (2nd) time recipient of the Texas Association School Board Officials award of Excellence in Financial Management.

We appreciate the support of the Board of Trustees, residents of the district, and the business community, all who work cooperatively to ensure the best education for our students. The preparation of this report could not have been accomplished without the dedicated services of the District's Accounting Department as well as the independent auditing firm of WhitleyPenn.

Respectfully submitted,



DeeAnn Powell, Ed.D.

Executive Summary

The annually adopted budget includes the General (Maintenance & Operations) Fund, Food Service Fund, and Debt Service (Interest & Sinking) Fund. Estimated 2023-2024 expenditures for these funds total \$650 million, which is a 1% increase from the 2022-2023 original budget. The district budget must be prepared by August 20th. No funds may be expended in any manner other than as provided for in the adopted budget. Prior to adoption, a Public Hearing is held so taxpayers in the district may be present and participate in the meeting. The Public Hearing is advertised in the local papers at least 10 but not longer than 30 days prior to the meeting. The budget must be legally adopted at least at the fund and function level before the adoption of the tax rate.

The purpose of the annual budget is to guide the district financially by directing funds needed to achieve the district's 2021-2025 Strategic Plan.

PASADENA INDEPENDENT SCHOOL DISTRICT ANNUAL BUDGET 2023-2024

	General Fund	Food Service	Debt Service	Total Budget
ESTIMATED REVENUES				
Local and Intermediate Sources	\$ 183,262,044	\$ 3,530,000	\$ 61,517,092	\$ 248,309,136
State Revenues	330,383,535	200,000	-	330,583,535
Federal Revenues	20,635,639	40,203,500	-	60,839,139
TOTAL REVENUES	\$ 534,281,218	\$ 43,933,500	\$ 61,517,092	\$ 639,731,810
BY FUNCTION				
11 INSTRUCTION	\$ 315,549,491	\$ -	\$ -	\$ 315,549,491
12 INSTRUCT RESOURCE & MEDIA	7,514,569			7,514,569
13 CURRICULUM DEVELOPMENT	8,353,072			8,353,072
21 INSTRUCTIONAL LEADERSHIP	9,561,491			9,561,491
23 SCHOOL LEADERSHIP	41,171,003			41,171,003
31 GUIDANCE & COUNSELING	24,775,161			24,775,161
32 ATTENDANCE SERVICES	390,210			390,210
33 HEALTH SERVICES	6,022,651			6,022,651
34 PUPIL TRANSPORTATION	19,082,756			19,082,756
35 FOOD SERVICE		43,916,000		43,916,000
36 CO-CURRICULAR ACTIVITIES	9,409,508			9,409,508
41 GENERAL ADMINISTRATION	19,285,033			19,285,033
51 MAINTENANCE & OPERATIONS	61,267,145	10,000		61,277,145
52 SECURITY / MONITORING	7,594,243			7,594,243
53 DATA PROCESSING	10,745,328			10,745,328
61 COMMUNITY SERVICES	362,949			362,949
71 DEBT SERVICE		7,500	61,517,092	61,524,592
81 FACILITIES CONSTRUCTION	580,000	-		580,000
93 PAYMENTS TO FISCAL AGENT	1,717,192			1,717,192
95 JUVENILE JUSTICE	200,000			200,000
99 OTHER GOVERNMENTAL CHARGES	1,600,000			1,600,000
TOTALS	\$ 545,181,802	\$ 43,933,500	\$ 61,517,092	\$ 650,632,394
NET REVENUE OVER (UNDER) EXPENDITURES	\$ (10,900,584)	\$ -	\$ -	\$ (10,900,584)
FUND BALANCE - BEGINNING (EST) 9-1-2023	168,958,750	11,696,366	35,203,194	215,858,310
FUND BALANCE - ENDING (EST) 8-31-2024	\$ 158,058,166	\$ 11,696,366	\$ 35,203,194	\$ 204,957,726

Adopted 8/29/23

Executive Summary

General Fund

Revenue

We are estimating a \$11.8 million increase in General Fund revenues. This is primarily due to a projected increase in state funding of approximately \$10 million and an increase in local property tax revenue of \$1 million. State revenue is based on a projected enrollment of 44,677 (or 40,871 students in average daily attendance). Over the past several years the district's enrollment has declined and has now stabilized. To adequately support the instructional needs of our unique population and growth, the district has maintained personnel units with only increasing personnel to meet specific needs. State funding has been on a steady decline and therefore local funds are needed to sustain the current programs.

Appropriation

General Fund expenditures are projected to increase \$1.03% primarily due to general pay increases and ESSR funding from the Federal Government. Additional staff is included in the 2023-2024 budget and enumerated below.

General Pay Increases - **\$14,740,505:**

For teachers, the general pay increase is based on a three percent of the midpoint for each pay grade. The proposed salary schedule for 2023-2024 includes a beginning bachelor's degree salary of \$62,456 and provides a salary increase of \$2,018.

All other employees receive a general pay increase based on a three percent (3.00%) of the midpoint for each pay grade.

Additional Personnel Requests:

Personnel Requests Additions (Reductions):

Certified:

Itinerant Nurse	68,000		68,000
Nutrition Service Operation Coordinator	105,000	105,000	
Social Worker - 2 Positions	194,000	194,000	
Occupational Therapist	80,000		80,000
Educational Diagnostician	80,000		80,000
ARD Facilitator	312,500		312,500
ELA CCS - High School	87,000		87,000
Subtotal Certified	<u>\$ 926,500</u>	<u>\$299,000</u>	<u>\$ 627,500</u>

Support:

Nutrition Service Supervisor	58,000	58,000	
Monitor-Districtwide 3 Positions	79,941		79,941
Assistant Director Maintenance	138,000		138,000
Apprentice - Maintenance 3 positions	107,000		107,000
Transportation Clerk	43,000		43,000
Crossing Guard - PMHS	20,000		20,000
Mailroom Clerk - Administration	38,000		38,000
Subtotal Support	<u>\$ 483,941</u>	<u>\$ 58,000</u>	<u>\$ 425,941</u>

Other Payroll Increases (Decreases):

Technology Services Re-Org	146,500		146,500
C & I Re-Org	(181,707)		(181,707)
Tegeler-Community School Merge	34,178		34,178
CTE Business Partner Coordinator	6,358		6,358
RDSPD Specialist	(4,168)		(4,168)
Orientation and Mobility Teacher	0		0
Secretary to Police Chief/Dispatcher	1,000		1,000
Patrol Officer Salary - Move Stipend into Salary	0		0
Financial Lead	6,750	6,750	
Nutrition Services Supervisor	21,000	21,000	
Lead Cook	1,100	1,100	
Warehouse Operations	7,131		7,131
Registered Behavior Technician	37,000		37,000
Lead Cook - 72 Positions	72,000	72,000	
Speech Pathologists	450,000		450,000
Transportation Payroll Clerk	8,000		8,000
Master Technician Supervisor - 2 Positions	11,000		11,000
Master Technician - 23 Positions	115,000		115,000
Operations Coordinator	4,700		4,700
SPED Paraprofessionals - 22 positions	37,281		37,281
Subtotal Reclassifications	<u>\$ 773,123</u>	<u>\$ 100,850</u>	<u>\$ 672,273</u>

Other Increases (Decreases):

TRs District's Share	1,700,000	200,000	1,500,000
	0		-

Total Other Payroll Increases (Decreases):

<u>\$ 1,700,000</u>	<u>\$ 200,000</u>	<u>\$ 1,500,000</u>
---------------------	-------------------	---------------------

Total Payroll Increases (Decreases)

<u>\$18,624,069</u>	<u>\$3,774,818</u>	<u>\$14,849,252</u>
---------------------	--------------------	---------------------

Fund Balance Projection

Unassigned Maintenance & Operations fund balance as of August 31, 2023 is \$166.9 million, or about 22% of 2022-2023 General Fund expenditures.

Other Funds

Debt Service

Maintaining the Interest & Sinking current tax rate of \$0.34, will enable the district to meet principal and interest payments on the district's long-term debt. The maximum allowable tax rate is well below the \$.50 maximum allowable rate.

Food Service

The child nutrition program continues to fund all of its expenses, including reimbursing the General Fund for the program's share of utilities, property insurance, maintenance expenses, etc. In addition, the fund is able to generate sufficient funds to continue renovation of numerous kitchens in the district.

Special Revenue Funds

According to state accounting and budget requirements, the special revenue funds and most federal funded programs are not part of the official budget and are added as an informational item in the financial section (Grant Programs).

Summary

The current revenue projections for the 2023-2024 school year increased due to the district receiving ESSER Funds.

Texas Education Agency
2021-22 Student Information
PASADENA ISD (101917) - HARRIS COUNTY

Student Information	----- Membership -----				----- Enrollment -----			
	----- District -----		----- State -----		----- District -----		----- State -----	
	Count	Percent	Count	Percent	Count	Percent	Count	Percent
Total Students	49,255	100.0%	5,402,928	100.0%	49,326	100.0%	5,427,370	100.0%
Students by Grade:								
Early Childhood Education	159	0.3%	14,290	0.3%	198	0.4%	21,375	0.4%
Pre-Kindergarten	2,079	4.2%	222,767	4.1%	2,079	4.2%	223,733	4.1%
Pre-Kindergarten: 3-year Old	17	0.0%	33,969	0.6%	17	0.0%	34,259	0.6%
Pre-Kindergarten: 4-year Old	2,062	4.2%	188,798	3.5%	2,062	4.2%	189,474	3.5%
Kindergarten	3,067	6.2%	370,054	6.8%	3,067	6.2%	371,502	6.8%
Grade 1	3,645	7.4%	384,494	7.1%	3,645	7.4%	386,232	7.1%
Grade 2	3,203	6.5%	382,008	7.1%	3,203	6.5%	383,838	7.1%
Grade 3	3,169	6.4%	383,078	7.1%	3,169	6.4%	384,872	7.1%
Grade 4	3,420	6.9%	383,959	7.1%	3,420	6.9%	386,011	7.1%
Grade 5	3,522	7.2%	387,945	7.2%	3,522	7.1%	389,971	7.2%
Grade 6	3,507	7.1%	398,640	7.4%	3,509	7.1%	400,447	7.4%
Grade 7	3,860	7.8%	418,486	7.7%	3,862	7.8%	418,788	7.7%
Grade 8	3,837	7.8%	424,287	7.9%	3,838	7.8%	424,544	7.8%
Grade 9	4,466	9.1%	475,437	8.8%	4,466	9.1%	475,746	8.8%
Grade 10	3,772	7.7%	408,393	7.6%	3,774	7.7%	408,700	7.5%
Grade 11	3,829	7.8%	389,034	7.2%	3,830	7.8%	389,454	7.2%
Grade 12	3,720	7.6%	360,056	6.7%	3,744	7.6%	362,157	6.7%
Ethnic Distribution:								
African American	3,999	8.1%	690,999	12.8%	4,003	8.1%	694,302	12.8%
Hispanic	40,776	82.8%	2,850,147	52.8%	40,836	82.8%	2,860,754	52.7%
White	2,576	5.2%	1,420,166	26.3%	2,581	5.2%	1,427,241	26.3%
American Indian	51	0.1%	17,944	0.3%	51	0.1%	18,028	0.3%
Asian	1,465	3.0%	259,342	4.8%	1,466	3.0%	261,788	4.8%
Pacific Islander	37	0.1%	8,443	0.2%	37	0.1%	8,477	0.2%
Two or More Races	351	0.7%	155,887	2.9%	352	0.7%	156,780	2.9%
Sex:								
Female	23,784	48.3%	2,640,313	48.9%	23,806	48.3%	2,650,563	48.8%
Male	25,471	51.7%	2,762,615	51.1%	25,520	51.7%	2,776,807	51.2%
Economically Disadvantaged								
Economically Disadvantaged	39,110	79.4%	3,278,452	60.7%	39,153	79.4%	3,289,420	60.6%
Non-Educationally Disadvantaged								
Non-Educationally Disadvantaged	10,145	20.6%	2,124,476	39.3%	10,173	20.6%	2,137,950	39.4%
Section 504 Students								
Section 504 Students	2,868	5.8%	400,729	7.4%	2,868	5.8%	401,648	7.4%
EB Students/EL								
EB Students/EL	16,068	32.6%	1,171,661	21.7%	16,071	32.6%	1,175,333	21.7%
Students w/ Disciplinary Placements (2020-21)								
Students w/ Disciplinary Placements (2020-21)	438	0.8%	34,054	0.6%				

Texas Education Agency
2021-22 Student Information
PASADENA ISD (101917) - HARRIS COUNTY

Student Information	District			Membership			State			District			Enrollment		
	Count	Percent	Count	Percent	Count	Percent	Count	Percent	Count	Percent	Count	Percent	Count	Percent	
Students w/ Dyslexia	2,390	4.9%	270,260	5.0%	2,390	4.8%	270,966	5.0%	2,390	4.8%	270,966	5.0%	2,390	4.8%	
Foster Care	45	0.1%	15,338	0.3%	45	0.1%	15,409	0.3%	45	0.1%	15,409	0.3%	45	0.1%	
Homeless	349	0.7%	61,433	1.1%	350	0.7%	61,687	1.1%	350	0.7%	61,687	1.1%	350	0.7%	
Immigrant	1,691	3.4%	108,510	2.0%	1,691	3.4%	108,787	2.0%	1,691	3.4%	108,787	2.0%	1,691	3.4%	
Migrant	96	0.2%	14,366	0.3%	96	0.2%	14,426	0.3%	96	0.2%	14,426	0.3%	96	0.2%	
Title I	33,373	67.8%	3,473,996	64.3%	33,417	67.7%	3,487,333	64.3%	33,417	67.7%	3,487,333	64.3%	33,417	67.7%	
Military Connected	195	0.4%	176,253	3.3%	195	0.4%	176,554	3.3%	195	0.4%	176,554	3.3%	195	0.4%	
At-Risk	34,169	69.4%	2,892,191	53.5%	34,197	69.3%	2,901,015	53.5%	34,197	69.3%	2,901,015	53.5%	34,197	69.3%	
Students by Instructional Program:															
Bilingual/ESL Education	15,004	30.5%	1,182,035	21.9%	15,005	30.4%	1,185,511	21.8%	15,005	30.4%	1,185,511	21.8%	15,005	30.4%	
Career and Technical Education	9,694	19.7%	1,396,189	25.8%											
Career and Technical Education (9-12 grades only)	9,588	60.7%	1,159,913	71.0%											
Gifted and Talented Education	2,706	5.5%	434,269	8.0%	2,706	5.5%	435,356	8.0%	2,706	5.5%	435,356	8.0%	2,706	5.5%	
Special Education	6,093	12.4%	624,256	11.6%	6,163	12.5%	635,097	11.7%	6,163	12.5%	635,097	11.7%	6,163	12.5%	
Students with Disabilities by Type of Primary Disability:															
Total Students with Disabilities	6,093		624,256												
By Type of Primary Disability															
Students with Intellectual Disabilities	2,708	44.4%	268,673	43.0%											
Students with Physical Disabilities	1,111	18.2%	129,679	20.8%											
Students with Autism	1,298	21.3%	91,742	14.7%											
Students with Behavioral Disabilities	902	14.8%	125,096	20.0%											
Students with Non-Categorical Early Childhood	74	1.2%	9,066	1.5%											
Mobility (2020-21):															
Total Mobile Students	7,254	14.7%	705,063	13.6%											
By Ethnicity:															
African American	1,047	2.1%	131,970	2.5%											
Hispanic	5,486	11.1%	342,504	6.6%											
White	506	1.0%	184,235	3.5%											
American Indian	23	0.0%	2,852	0.1%											
Asian	92	0.2%	16,716	0.3%											
Pacific Islander	5	0.0%	1,690	0.0%											
Two or More Races	95	0.2%	25,096	0.5%											
Count and Percent of Special Ed Students who are Mobile	803	12.9%	102,025	15.7%											
Count and Percent of EB Students/EL who are Mobile	2,039	14.2%	124,246	12.1%											
Count and Percent of Econ Dis Students who are Mobile	5,902	15.0%	467,226	15.0%											
Student Attrition (2020-21):															
Total Student Attrition	6,456	18.3%	772,746	18.9%											

Texas Education Agency
2021-22 Student Information
 PASADENA ISD (101917) - HARRIS COUNTY

Student Information	-Non-Special Education Rates-		-Special Education Rates-	
	District	State	District	State
Retention Rates by Grade:				
Kindergarten	0.1%	1.9%	0.2%	5.2%
Grade 1	11.5%	2.9%	9.7%	4.2%
Grade 2	6.2%	1.7%	4.0%	2.2%
Grade 3	2.4%	1.0%	0.9%	1.0%
Grade 4	0.9%	0.7%	0.4%	0.7%
Grade 5	0.5%	0.5%	0.2%	0.7%
Grade 6	0.5%	0.6%	0.0%	0.6%
Grade 7	0.8%	0.7%	0.4%	0.7%
Grade 8	0.5%	0.6%	0.0%	0.8%
Grade 9	6.2%	10.5%	4.0%	14.1%

	---- District ----		---- State ----	
	Count	Percent	Count	Percent
Data Quality:				
Underreported Students	17	0.1%	8,781	0.3%

Class Size Averages by Grade and Subject
 (Derived from teacher responsibility records):

Class Size Information	District	State
Elementary:		
Kindergarten	17.0	18.7
Grade 1	18.2	18.7
Grade 2	16.7	18.6
Grade 3	15.8	18.7
Grade 4	16.8	18.8
Grade 5	17.4	20.2
Grade 6	17.2	19.2
Secondary:		
English/Language Arts	14.5	16.3
Foreign Languages	18.9	18.4
Mathematics	16.1	17.5
Science	16.1	18.5
Social Studies	15.6	19.1

Texas Education Agency
2021-22 Staff Information
 PASADENA ISD (101917) - HARRIS COUNTY

Staff Information	----- District -----		----- State -----	
	Count	Percent	Count	Percent
Total Staff	8,412.3	100.0%	749,473.4	100.0%
Professional Staff:	4,959.3	59.0%	480,632.3	64.1%
Teachers	3,828.2	45.5%	369,695.8	49.3%
Professional Support	847.4	10.1%	80,190.4	10.7%
Campus Administration (School Leadership)	195.9	2.3%	22,091.4	2.9%
Central Administration	87.8	1.0%	8,654.8	1.2%
Educational Aides:	1,071.2	12.7%	82,972.4	11.1%
Auxiliary Staff:	2,381.8	28.3%	185,868.6	24.8%
Librarians and Counselors (Headcount):				
Full-time Librarians	59.0	n/a	4,194.0	n/a
Part-time Librarians	11.0	n/a	607.0	n/a
Full-time Counselors	116.0	n/a	13,550.0	n/a
Part-time Counselors	14.0	n/a	1,176.0	n/a
Total Minority Staff:	5,498.5	65.4%	390,611.0	52.1%
Teachers by Ethnicity:				
African American	395.2	10.3%	41,286.1	11.2%
Hispanic	1,501.4	39.2%	106,866.5	28.9%
White	1,782.0	46.5%	208,485.4	56.4%
American Indian	8.0	0.2%	1,235.6	0.3%
Asian	107.8	2.8%	6,956.0	1.9%
Pacific Islander	1.0	0.0%	553.2	0.1%
Two or More Races	32.8	0.9%	4,312.0	1.2%
Teachers by Sex:				
Males	956.9	25.0%	89,015.4	24.1%
Females	2,871.2	75.0%	280,680.4	75.9%
Teachers by Highest Degree Held:				
No Degree	33.9	0.9%	5,187.9	1.4%
Bachelors	2,900.0	75.8%	268,560.2	72.6%
Masters	861.6	22.5%	93,139.5	25.2%
Doctorate	32.8	0.9%	2,808.1	0.8%
Teachers by Years of Experience:				
Beginning Teachers	303.8	7.9%	29,215.8	7.9%
1-5 Years Experience	1,049.1	27.4%	98,764.8	26.7%
6-10 Years Experience	924.8	24.2%	76,197.2	20.6%
11-20 Years Experience	1,099.4	28.7%	105,811.4	28.6%

Texas Education Agency
2021-22 Staff Information
 PASADENA ISD (101917) - HARRIS COUNTY

Staff Information	District		State	
	Count	Percent	Count	Percent
21-30 Years Experience	389.5	10.2%	48,804.6	13.2%
Over 30 Years Experience	61.6	1.6%	10,902.0	2.9%
Number of Students per Teacher				
	12.9	n/a	14.6	n/a

Staff Information	District	State
Experience of Campus Leadership:		
Average Years Experience of Principals	8.0	6.3
Average Years Experience of Principals with District	7.7	5.4
Average Years Experience of Assistant Principals	7.4	5.5
Average Years Experience of Assistant Principals with District	7.1	4.8
Average Years Experience of Teachers:		
Average Years Experience of Teachers with District:	10.4	11.1
Average Years Experience of Teachers with District:	8.2	7.2
Average Teacher Salary by Years of Experience (regular duties only):		
Beginning Teachers	\$56,914	\$51,054
1-5 Years Experience	\$58,997	\$54,577
6-10 Years Experience	\$61,821	\$57,746
11-20 Years Experience	\$63,221	\$61,377
21-30 Years Experience	\$65,542	\$65,949
Over 30 Years Experience	\$71,867	\$71,111
Average Actual Salaries (regular duties only):		
Teachers	\$61,600	\$58,887
Professional Support	\$76,167	\$69,505
Campus Administration (School Leadership)	\$102,462	\$84,990
Central Administration	\$117,853	\$112,797
Instructional Staff Percent:		
	64.8%	64.9%
Turnover Rate for Teachers:		
	13.5%	17.7%
Staff Exclusions:		
Shared Services Arrangement Staff:		
Professional Staff	0.0	1,247.4
Educational Aides	0.0	191.7
Auxiliary Staff	1.0	381.6
Contracted Instructional Staff:		
	0.0	2,113.6

Texas Education Agency
2021-22 Staff Information
 PASADENA ISD (101917) - HARRIS COUNTY

	----- District -----		----- State -----	
Designation	Headcount	Average Payout	Headcount	Average Payout
Teacher Incentive Allotment:				
Recognized	-	-	3,305	\$6,188
Exemplary	-	-	1,564	\$12,202
Master	-	-	681	\$21,922

	----- District -----		----- State -----	
Program Information	Count	Percent	Count	Percent
Teachers by Program (population served):				
Bilingual/ESL Education	503.7	13.2%	22,926.8	6.2%
Career and Technical Education	142.2	3.7%	19,365.5	5.2%
Compensatory Education	0.6	0.0%	11,037.2	3.0%
Gifted and Talented Education	19.3	0.5%	6,465.0	1.7%
Regular Education	2,482.9	64.9%	261,685.1	70.8%
Special Education	544.8	14.2%	35,441.0	9.6%
Other	134.7	3.5%	12,775.1	3.5%

- Indicates there is no data for the item.
- * Indicates results are masked due to small numbers.
- n/a Indicates data reporting is not applicable for this group.
- ? Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

**Pasadena Independent School District
Annual Budget
2023-24**

Adopted August 29, 2023

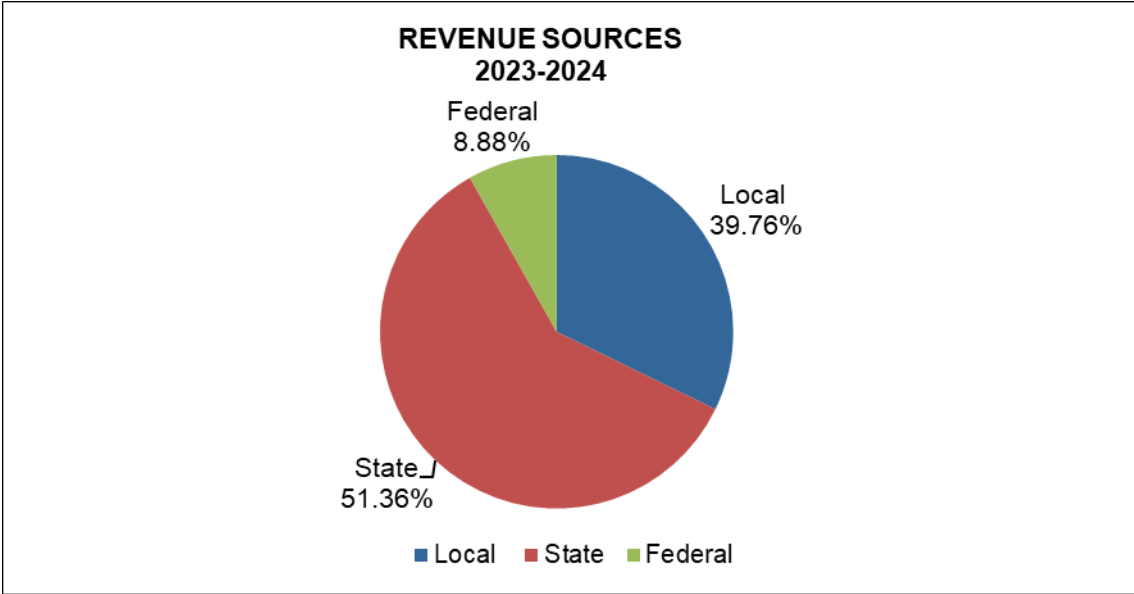
ESTIMATED REVENUES	General Fund	Food Service	Debt Service	Total Budget
LOCAL AND INTERMEDIATE SOURCES	\$ 183,262,044	\$ 3,530,000	\$ 61,517,092	\$ 248,309,136
STATE SOURCES	330,383,535	200,000	-	330,583,535
FEDERAL SOURCES	20,635,639	40,203,500	-	60,839,139
OTHER RESOURCES	-	-	-	-
TOTAL REVENUES	\$ 534,281,218	\$ 43,933,500	\$ 61,517,092	\$ 639,731,810
APPROPRIATED EXPENDITURES				
00 OTHER USES	\$ -	\$ -	\$ -	\$ -
11 INSTRUCTION	315,549,491	-	-	315,549,491
12 INSTRUCTIONAL RESOURCE & MEDIA	7,514,569	-	-	7,514,569
13 CURRICULUM & STAFF DEVELOPMENT	8,353,072	-	-	8,353,072
21 INSTRUCTIONAL LEADERSHIP	9,561,491	-	-	9,561,491
23 SCHOOL LEADERSHIP	41,171,003	-	-	41,171,003
31 GUIDANCE & COUNSELING	24,775,161	-	-	24,775,161
32 SOCIAL WORK SERVICES	390,210	-	-	390,210
33 HEALTH SERVICES	6,022,651	-	-	6,022,651
34 PUPIL TRANSPORTATION	19,082,756	-	-	19,082,756
35 FOOD SERVICE	-	43,916,000	-	43,916,000
36 CO-CURRICULAR ACTIVITIES	9,409,508	-	-	9,409,508
41 GENERAL ADMINISTRATION	19,285,033	-	-	19,285,033
51 MAINTENANCE & OPERATIONS	61,267,145	10,000	-	61,277,145
52 SECURITY / MONITORING	7,594,243	-	-	7,594,243
53 DATA PROCESSING	10,745,328	-	-	10,745,328
61 COMMUNITY SERVICES	362,949	-	-	362,949
71 DEBT SERVICE	-	7,500	61,517,092	61,517,092
81 FACILITIES CONSTRUCTION	580,000	-	-	580,000
93 PAYMENTS TO FISCAL AGENT	1,717,192	-	-	1,717,192
95 JUVENILE JUSTICE	200,000	-	-	200,000
99 OTHER GOVERNMENTAL CHARGES	1,600,000	-	-	1,600,000
TOTAL EXPENDITURES	\$ 545,181,802	\$ 43,933,500	\$ 61,517,092	\$ 650,624,894
NET REVENUE OVER (UNDER) EXPENDITURES	\$ (10,900,584)	\$ -	\$ -	\$ (10,900,584)
FUND BALANCE-BEGINNING 9-1-2022	168,958,750	11,696,366	35,203,194	215,858,310
FUND BALANCE-ENDING (EST) 8-31-2022	\$ 158,058,166	\$ 11,696,366	\$ 35,203,194	\$ 204,957,726

Adopted August 29, 2023

**PASADENA INDEPENDENT SCHOOL DISTRICT
REVENUE BUDGET SUMMARY COMPARISON
GENERAL, FOOD SERVICE, AND DEBT SERVICE BUDGETED FUNDS**

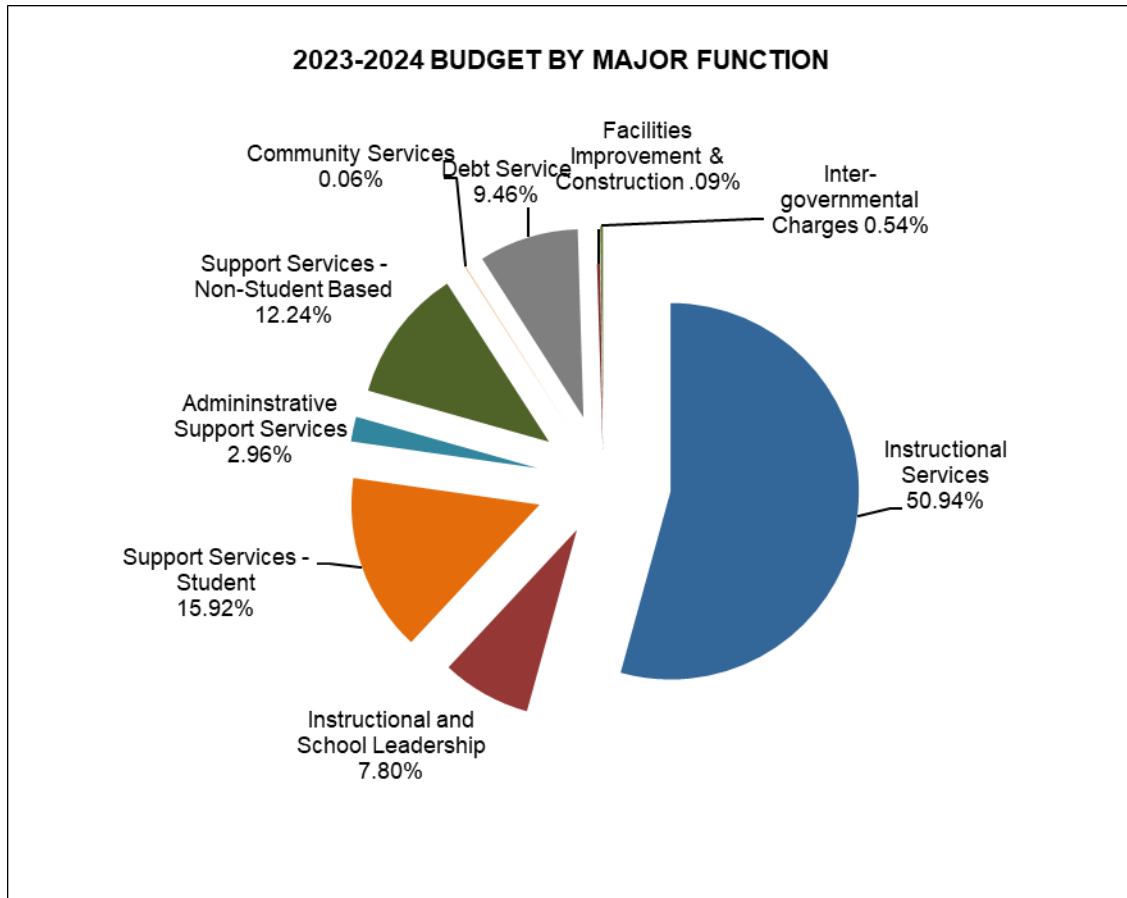
Fund	2022-2023	2023-2024	Amount	%
General Fund	\$ 522,423,174	\$ 534,281,218	\$ 11,858,044	2.3%
Food Service Fund	42,133,225	43,933,500	1,800,275	4.3%
Debt Service Fund	60,584,858	61,517,092	932,234	1.5%
Totals	\$ 625,141,257	\$ 639,731,810	\$ 14,590,553	2.3%

Revenue Sources	2022-2023	2023-2024	Amount	%
Local	\$ 248,548,858	\$ 248,309,136	\$ (239,722)	(0.1%)
State	321,083,535	330,583,535	9,500,000	3.0%
Federal	55,508,864	60,839,139	5,330,275	9.6%
Totals	\$ 625,141,257	\$ 639,731,810	\$ 14,590,553	2.3%



**PASADENA INDEPENDENT SCHOOL DISTRICT
EXPENDITURE BUDGET SUMMARY COMPARISON
GENERAL, FOOD SERVICE, AND DEBT SERVICE FUNDS**

Major Function	2022-2023	2023-2024	Increase (Decrease)	
			Amount	%
10 Instruction/Instructional Related Services	\$ 321,233,709	\$331,417,132	\$ 10,183,423	3.2%
20 Instructional and School Leadership	51,641,401	50,732,494	(908,907)	(1.8%)
30 Support Services - Student	103,578,458	103,596,286	17,828	0.0%
40 Administrative Support Services	15,989,771	19,285,033	3,295,262	20.6%
50 Support Services - Non-Student Based	75,147,229	79,616,716	4,469,487	5.9%
60 Community Services	439,318	362,949	(76,369)	(17.4%)
70 Debt Service	60,584,858	61,524,592	939,734	1.6%
80 Facilities Improvement & Construction	1,113,869	580,000	(533,869)	(47.9%)
90 Inter-governmental Charges	3,301,950	3,517,192	215,242	6.5%
Totals	\$ 633,030,563	\$650,632,394	\$ 17,601,831	2.8%



A Quality Education

High levels of student achievement, outstanding teachers and innovative programs have built a strong case for continuous success in the Pasadena Independent School District. As a Texas Recognized District, along with state and national Blue Ribbon Schools, and a history of national championships in Academic Decathlon and the National Academic Games, students in our schools thrive intellectually and socially in a dynamic learning environment. Our gifted, caring teachers provide a memorable learning experience in an atmosphere filled with capable graduates prepared to face the next round of academic pursuits or who put their knowledge to work as they enter a competitive job market.



Mission Statement

The mission of the Pasadena Independent School District, the gateway to unlimited opportunity for the youth of our culturally rich community, is to empower students to become accomplished, self-directed, and collaborative citizen-scholars who boldly contribute to an increasingly complex and evolving world by engaging a rigorous curriculum, relevant experiences, and positive relationships while embracing the uniqueness of each individual.

District Strategies

The district developed a five-year strategic plan to help ensure that all of our energies and resources are being dedicated to the right areas to guide the district to success in achieving its objectives:

- 1. We will provide rigorous and meaningful curriculum by creating integrated learning experiences to meet individual student needs ensuring students are future ready.**
- 2. We will promote college, career, and military preparation and readiness through the use of systems and structures that meet the needs of each student.**
- 3. We will actively recruit, develop, and retain a highly qualified staff to promote a successful learning environment for all.**
- 4. We will use a culturally responsive approach to relentlessly pursue meaningful engagement with family, business, and community stakeholders to support students and staff.**
- 5. We will establish safe schools while meeting the social, emotional, and physical needs of all students and staff in a culturally responsive environment.**
- 6. We will promote an exemplary learning environment for students and staff through the utilization of ancillary service departments that integrate established and innovative practices, standards, and systems.**

BASIC FACTS ABOUT PASADENA ISD

Student Enrollment

Elementary Schools – 18,845
Secondary Schools – 29,839
Total Enrollment – 48,684
(as of May 2023)

Schools

Elementary Schools – 36
Intermediate Schools – 10
Middle Schools - 11
High Schools - 6
Alternative - 4
Total Schools - 67

Student Demographics

Black or African-American – 7.92%
Asian/Other – 3.98%
Hispanic – 83.64%
White – 4.45%

Percentage of Economically
Disadvantaged Students – 85.47%

Average Class Size

Student/Teacher Ratio – 12.7

Employee Breakdown (2022-2023)

Teachers – 3,747
Other Professional – 424
Support Personnel – 3,354
Total Employees – 7525

Beginning Teacher Salaries (2023-2024 School Year)

Bachelor's Degree - \$62,456
Master's Degree - \$63,456

Texas Education Agency
2022 Accountability Ratings Overall Summary
PASADENA ISD (101917) - HARRIS COUNTY

Accountability Rating Summary

	Component Score	Scaled Score	Rating
Overall		86	B
Student Achievement		78	C
STAAR Performance	44	75	
College, Career and Military Readiness	54	82	
Graduation Rate	93	75	
School Progress		89	B
Academic Growth	77	90	A
Relative Performance (Eco Dis: 79.4%)	49	86	B
Closing the Gaps	61	79	C

* This district did not receive an A rating in the School Progress domain because the district includes at least one campus that received a scaled score less than 70 in the School Progress domain.

Distinction Designations

X **Postsecondary Readiness**

Texas Education Agency
2022 A-F Accountability Listing
PASADENA ISD (101917) - HARRIS COUNTY

District / Campus Name	School Type	Grades Served	Overall				Student Achievement				Academic Growth				Relative Performance				Closing the Gaps			AEA Bonus	
			Total Students	Alt Ed	Eco Dis	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Support Label	Graduation Plan	EOC Retest	
PASADENA ISD			49,255	No	79.4%	B	86	C	78	A	90	B	86	C	79								
ATKINSON EL	Elementary	PK - 04	444	No	78.2%	A	94	C	78	A	96	B	85	A	90								
BAILEY EL	Elementary	EE - 04	623	No	88.8%	B	87	C	72	A	91	B	81	C	77								
BURNETT EL	Elementary	EE - 04	501	No	83.4%	C	71	NR: SB 1365	58	C	74	NR: SB 1365	60	NR: SB 1365	65								
FISHER EL	Elementary	EE - 04	560	No	86.8%	C	75	NR: SB 1365	67	C	75	C	73	C	75								
FRAZIER EL	Elementary	EE - 04	424	No	74.8%	A	95	B	82	A	93	B	87	A	100								
FREEMAN EL	Elementary	EE - 04	438	No	94.5%	B	82	NR: SB 1365	62	B	86	C	70	C	73								
GARDENS EL	Elementary	EE - 04	473	No	93.4%	B	86	C	70	A	90	C	77	C	78								
GARFIELD EL	Elementary	PK - 04	559	No	90.2%	B	88	NR: SB 1365	69	A	93	C	75	C	77								
GENOA EL	Elementary	EE - 04	556	No	82.0%	B	89	C	71	A	93	C	77	C	78								
GOLDEN ACRES EL	Elementary	EE - 04	371	No	91.1%	B	86	NR: SB 1365	69	A	90	C	75	C	76								
JENSEN EL	Elementary	PK - 04	573	No	85.3%	A	90	C	78	A	91	B	86	B	88								
JESSUP EL	Elementary	EE - 04	560	No	96.1%	C	75	NR: SB 1365	59	C	77	NR: SB 1365	66	NR: SB 1365	69								
KRUSE EL	Elementary	PK - 04	452	No	94.9%	B	85	NR: SB 1365	64	B	89	C	72	C	76								
L F SMITH EL	Elementary	EE - 04	589	No	93.0%	B	87	C	70	A	91	C	77	C	77								
LAURA WELCH BUSH EL	Elementary	PK - 04	597	No	66.3%	B	88	C	76	B	89	B	80	B	85								
MAE SMYTHE EL	Elementary	PK - 04	708	No	91.5%	B	84	NR: SB 1365	59	B	88	NR: SB 1365	65	C	73	Tgt Supp							
MATTHYS EL	Elementary	EE - 04	497	No	90.9%	B	84	NR: SB 1365	62	B	88	NR: SB 1365	69	C	76								
MCMASTERS EL	Elementary	EE - 04	377	No	91.2%	B	89	C	71	A	94	C	79	C	76								
MEADOR EL	Elementary	EE - 04	468	No	86.1%	A	98	B	86	A	97	A	91	A	100								
MOORE EL	Elementary	PK - 04	377	No	76.1%	B	89	C	79	A	92	B	86	B	83								
MORALES EL	Elementary	EE - 04	402	No	90.5%	B	88	C	72	A	93	B	80	C	77								
PARKS EL	Elementary	PK - 04	405	No	94.1%	B	82	NR: SB 1365	67	B	85	C	75	C	76								
PEARL HALL EL	Elementary	PK - 04	531	No	92.8%	B	82	C	71	B	85	C	79	C	75								
POMEROY EL	Elementary	EE - 04	784	No	88.9%	B	87	C	73	A	91	B	82	C	78								
RED BLUFF EL	Elementary	PK - 04	477	No	87.6%	B	87	B	82	C	75	A	90	C	79								

District / Campus Name	School Type	Grades Served	Total Students	Alt Ed	Eco Dis	Overall Rating	Student Achievement			Academic Growth			Relative Performance			Closing the Gaps		AEA Bonus	
							Score	Rating	SB 1365	Score	Rating	SB 1365	Score	Rating	SB 1365	Score	Rating	SB 1365	Support Label
RICHEY EL	Elementary	EE - 04	505	No	95.2%	NR: SB 1365	68	NR: SB 1365	59	NR: SB 1365	69	NR: SB 1365	66	NR: SB 1365	67	Tgt Supp			
SOUTH BELT EL	Elementary	EE - 04	723	No	55.3%	A	91	B	86	A	91	B	85	A	92				
SOUTH HOUSTON EL	Elementary	PK - 04	448	No	89.1%	C	78	NR: SB 1365	60	B	80	NR: SB 1365	66	C	74	Tgt Supp			
SOUTH SHAVER EL	Elementary	PK - 04	532	No	95.3%	C	79	C	73	C	70	B	82	C	71				
SPARKS EL	Elementary	EE - 04	354	No	95.5%	A	93	C	78	A	94	B	88	B	89				
STUCHBERY EL	Elementary	EE - 04	620	No	78.1%	NR: SB 1365	67	NR: SB 1365	69	NR: SB 1365	57	C	72	NR: SB 1365	55				
TEAGUE EL	Elementary	PK - 04	737	No	70.0%	B	82	C	72	B	85	C	75	C	76				
THOMAS HANCOCK EL	Elementary	EE - 04	402	No	90.8%	B	89	C	71	A	94	C	79	C	78				
TURNER EL	Elementary	EE - 04	550	No	63.3%	A	90	B	80	A	91	B	84	B	88				
WILLIAMS EL	Elementary	PK - 04	470	No	95.3%	C	76	NR: SB 1365	62	C	77	C	70	C	75				
YOUNG EL	Elementary	EE - 04	626	No	88.7%	B	82	NR: SB 1365	56	B	86	NR: SB 1365	58	C	72				
BEVERLY HILLS INT	Middle School	07 - 08	887	No	74.0%	A	93	C	79	A	92	B	88	A	94				
BOBBY SHAW MIDDLE	Middle School	05 - 06	681	No	91.0%	C	74	NR: SB 1365	64	C	70	C	75	C	71	Tgt Supp			
BONDY INT	Middle School	07 - 08	961	No	63.5%	A	91	B	83	A	92	B	89	A	90				
CARTER LOMAX MIDDLE	Middle School	05 - 06	636	No	67.3%	B	84	C	76	B	85	B	82	B	82				
DE ZAVALA MIDDLE	Middle School	05 - 06	558	No	92.1%	C	72	NR: SB 1365	57	C	72	NR: SB 1365	63	C	71	Tgt Supp			
EARNESTEEN MILSTEAD MIDDLE	Middle School	05 - 06	684	No	84.4%	C	78	NR: SB 1365	59	C	79	NR: SB 1365	66	C	75				
FRED ROBERTS MIDDLE	Middle School	05 - 06	564	No	76.1%	B	84	C	75	B	86	B	83	C	79	Tgt Supp			
JACKSON INT	Middle School	07 - 08	662	No	92.3%	B	88	C	75	A	90	B	86	B	83				
KELLER MIDDLE	Middle School	05 - 06	646	No	87.5%	C	77	NR: SB 1365	65	C	79	C	75	C	73	Tgt Supp			
MARSHALL KENDRICK MIDDLE	Middle School	05 - 06	727	No	85.8%	C	78	C	70	C	74	B	80	C	73	Tgt Supp			
MELILLO MIDDLE	Middle School	05 - 06	606	No	61.9%	A	93	B	81	A	91	B	86	A	96				
MILLER INT	Middle School	07 - 08	880	No	85.5%	A	90	B	80	A	92	A	90	B	86				

District / Campus Name	School Type	Grades Served	Total Students	Overall				Student Achievement				Academic Growth				Relative Performance				Closing the Gaps			AEA Bonus	
				Alt Ed	Eco Dis	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Rating	Score	Support Label	Plan	Retest		
				No	%	A	B	C		A	B	C		A	B	C		A	B					
MORRIS MIDDLE	Middle School	05 - 06	714	No	78.7%	A	91	C	78	A	90	B	88	A	92									
NELDA SULLIVAN MIDDLE	Middle School	05 - 06	534	No	94.6%	B	89	C	74	A	90	B	86	B	86									
PARK VIEW INT	Middle School	07 - 08	609	No	86.0%	B	82	C	73	B	85	B	83	C	75									
QUEENS INT	Middle School	07 - 08	628	No	84.6%	B	83	C	73	B	86	B	83	C	76									
RICK SCHNEIDER MIDDLE	Middle School	05 - 06	664	No	90.2%	B	83	NR: SB 1365	62	B	85	C	72	C	78	Tgt Supp								
SAN JACINTO INT	Middle School	07 - 08	630	No	90.2%	B	87	C	74	B	89	B	85	B	82	Tgt Supp								
SOUTH HOUSTON INT	Middle School	07 - 08	688	No	93.9%	B	81	NR: SB 1365	67	B	84	C	79	C	74									
SOUTHMORE INT	Middle School	07 - 08	709	No	92.8%	B	86	C	70	A	90	B	81	C	76	Tgt Supp								
THE SUMMIT (INTERMEDIATE)	Middle School	05 - 08	65	No	80.0%	N/R		N/R		N/R		N/R		N/R										
THOMPSON INT	Middle School	07 - 08	902	No	65.7%	B	82	C	77	B	85	B	83	C	76									
DOBIE H S	High School	09 - 12	3,870	No	58.5%	B	85	C	77	B	88	B	81	C	77									
EXCEL ACADEMY (JJAEP)	High School	10 - 12	3	No	66.7%	N/R		N/R		N/R		N/R		N/R										
PASADENA H S	High School	09 - 12	2,178	No	82.7%	B	83	C	75	B	87	B	82	C	75									
PASADENA MEMORIAL H S	High School	09 - 12	2,972	No	60.5%	B	89	B	86	A	90	B	85	B	85									
SAM RAYBURN H S	High School	09 - 12	2,628	No	76.6%	B	83	C	78	B	86	B	81	C	75	Tgt Supp								
SOUTH HOUSTON H S	High School	09 - 12	2,311	No	79.4%	C	79	C	75	C	79	B	81	C	75									
TEGELER CAREER CENTER	High School	07 - 12	335	Yes	79.1%	A	100	A	90	A	91	N/R		A	94			4		4				
THE SUMMIT (HIGH SCHOOL)	High School	09 - 12	152	No	78.3%	N/R		N/R		N/R		N/R		N/R										
DR KIRK LEWIS CAREER AND TECHNICAL H S	Elem/Secondary	PK - 12	1,458	No	69.1%	A	90	A	91	B	87	A	91	B	86									

Future Outlook

Instructional program demands and increasing operating costs continue to place pressure on available resources. Pasadena ISD can only increase its funding by obtaining grants, increasing average daily attendance, or voter approval of a future tax rate increase. The 86th Texas Legislature passed House Bill 3 (HB3) that increased the allotment per student from \$5,140.00 to \$6,160.00. HB3 also gave Teachers, Librarians and Counselors, salary increases of 4% or 4.5%.

In May 2022, voters approved Proposition A, Proposition B and Proposition C. Proposition A includes a \$281 million bond election. The bonds will be used to:

- Replacement of four elementary campuses
 - Williams
 - Jessup
 - Bailey
 - Parks
- Improve Safety and Security
- Modernize and Renovate Schools
- Fine Arts instruments and music equipment and Auditorium repairs
- Career and Technical Upgrades
 - Culinary Arts, Classroom and Lab upgrades
- New Buses

Proposition B includes \$14.9 million bond election. The bonds will be used to:

- Upgrade classroom technology and infrastructure

Proposition C includes \$8.8 million bond election. The bonds will be used to:

- Renovate and Modernize Athletic Facilities

The district will continue seeking alternate sources of funding and employ the most cost- effective methodologies in order to continue providing a quality education for all students in the Pasadena Independent School District.

According to Wikipedia the economy of Texas is the second largest in the United States. Texas is home to six of the top 50 companies on the Fortune 500 list and 51 overall. In 2021, Texas grossed more in exports than California and New York combined.

According to Forbes, Texas is a manufacturing powerhouse. Texas is the top exporting state in the nation, responsible for almost 20% of total U.S. Exports. And it continues to grow at an impressive rate.

According to an analysis by personal finance website, WalletHub, Texas has one of the top 10 best economies in the U.S. Texas ranks second for GDP growth and ties with Louisiana and Washington for the most exports per capita. The state has been the top exporter in the nation for the past 14 years. *Chief Executive Magazine* has named Texas the best state for business for the past 12 years. The Consumer Technology Association ranked Texas among the top states for innovation. The state also ranks second in the nation for having more than 585,600 jobs in the tech sector. The job market is continuing to improve, sustaining the broad-based increase in prosperity achieved in 2015 into this year. The ongoing increases in payroll is boosting household purchasing power, adding fuel to the economy's main growth engine: consumer spending. According to the Census Bureau's annual report on income and poverty, the median income of all households surged by 5.2 percent in 2015, only the second increase since 2007 and the largest gain on record, dating back to 1967. The biggest gain was household income on the lower end of the income ladder. That reverses a long trend of larger raises for more affluent households that have contributed to rising income inequality in the nation. People on the lowest 10 percent of the income ladder saw their real incomes jump 7.7 percent compared to 2.2 percent for those in the upper 10 percent of the income scale.

Sources:

Wikipedia

<https://en.wikipedia.org>

Forbes

<https://www.forbes.com>

Coastal Securities newsletter October 2016

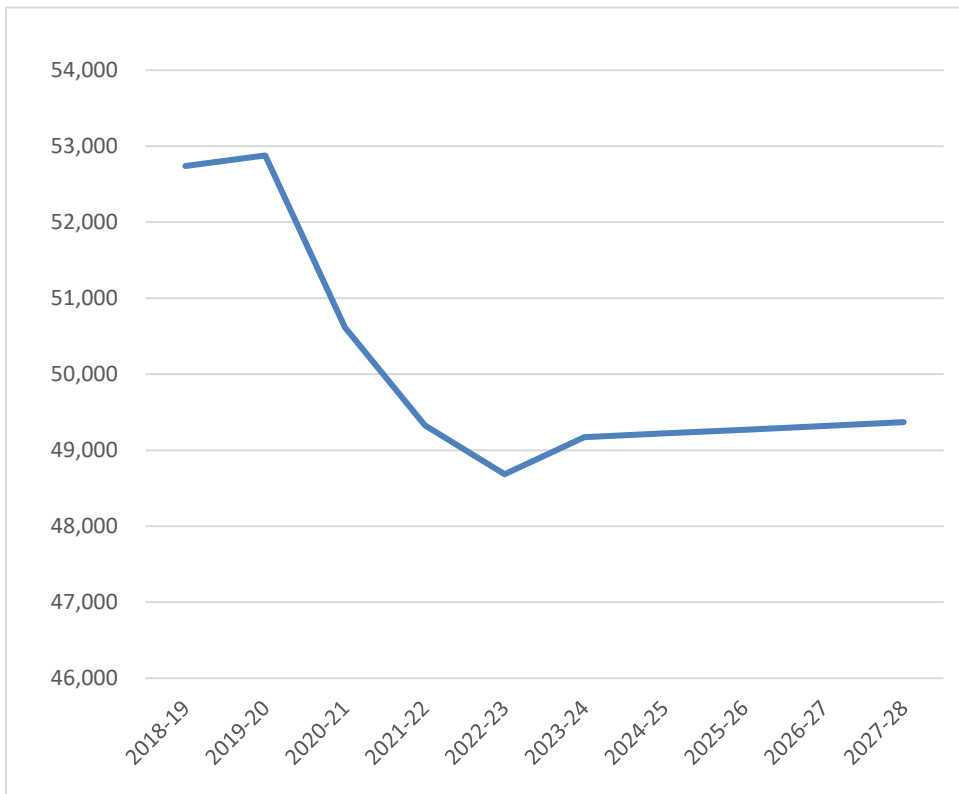
<https://setexasrecord.com/stories/510795684>

**PASADENA INDEPENDENT SCHOOL DISTRICT
FINANCIAL PROJECTIONS
(Low Growth Model)**

	General Fund	Food Service	Debt Service	Totals
<u>2024-2025</u>				
Revenues	\$ 534,815,499	\$ 43,977,434	\$ 61,578,609	\$ 640,371,542
Expenditures	544,636,620	43,977,434	61,578,609	650,192,663
Net	\$ (9,821,121)	\$ -	\$ -	\$ (9,821,121)
Unassigned Fund Balance- Beginning	158,058,166	11,696,366	35,203,194	204,957,726
Unassigned Fund Balance- Ending	\$ 148,237,045	11,696,366	35,203,194	\$ 195,136,605
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784
<u>2025-2026</u>				
Revenues	\$ 535,350,315	\$ 44,021,411	\$ 61,640,188	\$ 641,011,913
Expenditures	544,091,984	44,021,411	61,640,188	649,753,582
Net	\$ (8,741,669)	\$ -	\$ -	\$ (8,741,669)
Unassigned Fund Balance- Beginning	148,237,045	11,696,366	35,203,194	195,136,605
Unassigned Fund Balance- Ending	\$ 139,495,376	11,696,366	35,203,194	\$ 186,394,936
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784
<u>2026-2027</u>				
Revenues	\$ 535,885,665	\$ 44,065,432	\$ 61,701,828	\$ 641,652,925
Expenditures	543,549,049	44,065,432	61,701,828	649,316,310
Net	\$ (7,663,384)	\$ -	\$ -	\$ (7,663,384)
Unassigned Fund Balance- Beginning	139,495,376	11,696,366	35,203,194	186,394,936
Unassigned Fund Balance- Ending	\$ 131,831,992	11,696,366	35,203,194	\$ 178,731,552
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784

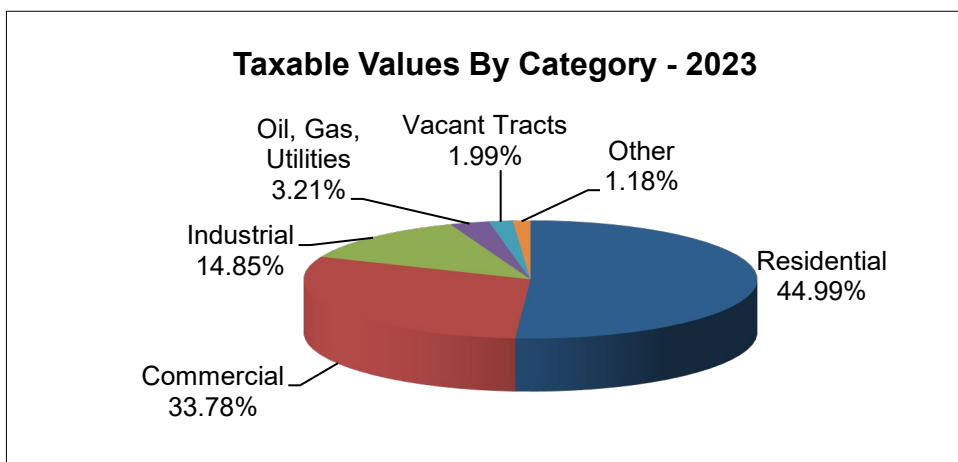
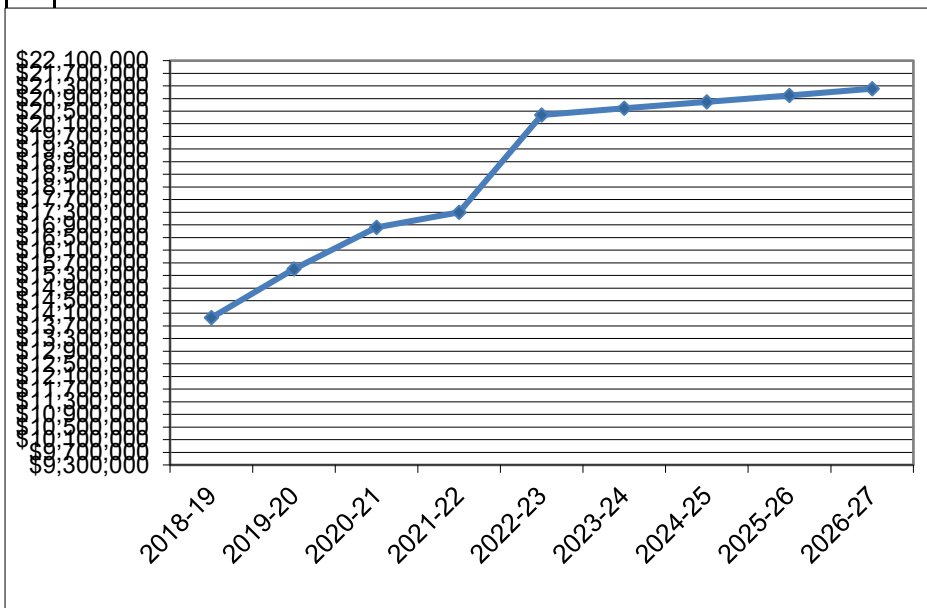
**PASADENA INDEPENDENT SCHOOL DISTRICT
ENROLLMENT TRENDS BY SCHOOL TYPE
(Low Growth Model)**

	Year	Elementary	Secondary	Totals
Actual	2018-19	29,348	23,390	52,738
	2019-20	28,752	24,126	52,878
	2020-21	26,694	23,920	50,614
	2021-22	25,812	23,514	49,326
	2022-23	25,744	22,940	48,684
Projected	2023-24	26,001	23,169	49,171
	2024-25	26,027	23,193	49,220
	2025-26	26,053	23,216	49,269
	2026-27	26,080	23,239	49,319
	2027-28	26,106	23,262	49,368



PASADENA INDEPENDENT SCHOOL DISTRICT TAXABLE PROPERTY VALUE TRENDS (Low Growth Model)

Fiscal Year		Taxable Values (000's)		
		Amount	Increase	
			Amount	Percent
Actual	2018-19	13,959,946	1,367,894	10.9%
	2019-20	15,503,532	2,126,367	15.9%
	2020-21	16,825,114	2,865,168	20.5%
	2021-22	17,294,184	1,790,652	14.2%
	2022-23	20,383,676	3,089,492	17.9%
Projected	2023-24	20,587,513	203,837	1.0%
	2024-25	20,793,388	205,875	1.0%
	2025-26	21,001,322	207,934	1.0%
	2026-27	21,211,335	210,013	1.0%





ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

PASADENA INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
Acting President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association

*Certificate of
Achievement for
Excellence in Financial
Reporting*

Presented to

Pasadena Independent School District Texas

For its Annual Comprehensive
Financial Report

For the Fiscal Year Ended

August 31, 2022

Christopher P. Morrill

Executive Director/CEO

Organizational Section



History of Pasadena Independent School District



Public education in Texas took on two basic forms in the late 19th century. Relatively few independent school districts dotted the state. Children in more "urban" areas were generally taught in common school districts run by the county. Most children in rural areas were "home schooled." Parents who could read, write and cipher passed along those skills to their children between chores. Formal schooling usually occurred only when there were enough families in close proximity to one another where constructing a schoolhouse made economic sense. As the industrial age took hold, the importance of education in society grew, as it did in Pasadena.

In 1893, Charles Munger, a former Kansas banker, hosted a Friday night gathering of key families to discuss creating a school for their children in the Pasadena area. Among the families in attendance were the Andersons, Hays, Johnsons, Mungers, Pitts and Wafers, names more familiar in Pasadena today as streets. The six families had about 30 children among them. After the meeting, the men converted Munger's chicken coop at the corner of Shaver Street and Little Vince Bayou into a small, one-room schoolhouse. Seven children graced the door of the little schoolhouse affectionately called the "Chicken Ranch." Its first teacher was Munger's 17-year-old son, Russel. The following year, the community built a little, one-room Academy located on the southeast corner of what is now Wafer and Shaw Streets. The town of Harrisburg received permission from the state to assume responsibility for formal public education in the Pasadena area. For the next three years, Pasadena and its "Harrisburg" school plodded along, losing ground each day to the growth in neighboring Deepwater. Enrollment declined to fewer than 12 students. Harris County provided little money to support even such a small operation.

All that changed with the arrival of Oscar and Hanna Kruse, Swedish immigrants who moved to Texas from Butte, Montana. Kruse had a heart for education and a strong desire to build a sense of community in Pasadena. Voters in the community, led by Kruse and others, called an election to support the school as they saw fit. On March 26, 1898, the issue passed by a resounding vote of 23 to 0. The Pasadena school became an independent district.

The small, one-room schoolhouse varied greatly from today's modern structures. Teaching offered its own set of challenges. The few students enrolled stretched across all grades. First graders sat near the front of the room, followed by second graders, etc. The day was also filled with recitations and math. When the teacher felt the children had mastered the material, they moved to the set of skills appropriate for the next grade level. Students learned to read using the Bible. The school day included music, prayer and recess. Boys were separated from the girls for recess. Water was drawn from a nearby well with children drinking from a dipper in a bucket. School lunches were brought from home in a syrup pail or tobacco tin. Lunch usually consisted of biscuits with butter or syrup, or potatoes and bacon.

Strawberry farming made an impact on the public school system. Children were needed to help plant and harvest the fruit crop. As an independent system, Pasadena could establish its school year at any time. It exercised that authority by setting the school calendar at the whim of "season, circumstance or budget." The trustees set the start of school usually in June. It ended about five months later, or whenever the money ran out.

After the term was ended in December of 1904, the schoolhouse moved to its new location on the south side of Broadway between Main and Shaver. A lean-to was constructed on the back of the building one year later to provide more classroom space. That lean-to classroom and a blanket draped down the middle of the main building gave the Pasadena schools three classrooms for its 56 students. The days of the one-room schoolhouse were over in the growing community.

By 1910, Kruse began pushing for a new schoolhouse to replace the wood-frame structure. He frequently mused to his wife that the community needed "a handsome brick schoolhouse" if people of influence choose to settle in Pasadena. Prominent Pasadena residents called for a school bond election for \$10,000. The bond issue passed by a 30-2 vote. The two-story building, constructed next to the existing schoolhouse, had six classrooms, an auditorium and a distinctive bell tower. Completed in August 1910, the school's distinctive profile was visible for miles through the flat Pasadena coastal plain.

History of Pasadena Independent School District

Most parents saw the need for basic academic instruction. They wanted their children to read and write. They saw the need for basic arithmetic skills. Most reached that basic level of education by the seventh grade. After seven grades of school, students earned a graduation certificate. Most opted to go no farther with their education. High school courses were available in Harrisburg for those who passed the seventh grade final exam.

After World War I ended, there was a degree of prosperity in the community. Parents who dreamed of better things for their children began to see the value of a high school education and technical training. The board bought land along Shaver for the specific purpose of building a high school in Pasadena. The high school program in Pasadena started in 1923, although the high school campus was not completed until 1924. The board named Richard Gore principal of Pasadena High School.

The two credits earned by Ruby Hargrave in summer school in 1923 gave her the distinction of becoming Pasadena's first graduate. Commencement for the first official graduating class was held on May 16, 1924, in the auditorium of the Methodist Church. Five students earned their diplomas that night. They were Ralph Blakesley, Lillian Brannen, Eva Edming, Anna Kruse and Ruth Williams.

During the early decades of the school district, people in the community played key roles creating a solid foundation for its schools. Educators then made profound contributions that built a reputation for Pasadena that would last decades. After the high school opened in 1924, the old schoolhouse became the Pasadena Grammar School. Mae Smythe became the principal of the grammar school. She had already taught 13 years. Before she would retire she would add another 36 years in Pasadena. "Miss Mae" came to Pasadena in the early 1920s and quickly earned a reputation as a stern taskmaster and strict disciplinarian. She was one of those rare individuals who could command respect, fear and love from everyone she met. She was eventually joined by her sisters, Lillian and Sadye, to make up one of the most notable education families in Pasadena.

Long-time Pasadena resident Doris Barnes Howell was in the fourth grade when Miss Mae came to Pasadena. "We were her children," said Howell. "If she walked in right now and told me to do something, I'd go do it. She made her reputation that year with us." Smythe's demeanor was as much a reflection of the times as it was her own personality. The iron fist and velvet glove was used by most teachers and administrators.

Most communities struggled to maintain their school systems during the Depression. Trustees from South Houston and Genoa, fearful they would be unable to pay teacher salaries, approached Pasadena trustees in September 1934, asking to be consolidated into the Pasadena system. On January 1, 1935, the common school districts of South Houston and Genoa became a part of the Pasadena Independent School District. The district now encompassed 56 square miles and saw its enrollment leap overnight from 940 students to 1,485.

The merger of school districts added three campuses to the Pasadena roster, one from South Houston and two from Genoa. In addition to Genoa Elementary School, Pasadena absorbed the Allen-Genoa School, a separate school for Hispanic students located about a mile from the main campus. The tiny campus was merged with Genoa near the end of World War II. When PISD took over the South Houston school it got more than students and a building. The district found another tough-as-nails administrator in Pearl Hall who served as principal of the South Houston campus beginning in 1927. By the time she left the school for Queens Elementary School in 1953, Pearl Hall had become as much a part of that campus as were the bricks and mortar.

Soon, it became apparent that the Pasadena Grammar School could not contain the number of students enrolled. Board members made a decision to build a junior high school near the Pasadena elementary and high schools. Jackson Junior High School was constructed in 1937 on land given to the school district by the James Andrew Jackson family. When Principal W. J. Cole opened Jackson to students in the seventh, eighth, and ninth grades, it completed what was later to be deemed Pasadena's "holy trinity" of schools.

There is still an element of pride among those in the community who claim to have graduated from Kruse, Jackson and Pasadena High, probably because those schools were so closely connected. The connection was never more evident than in the schools' extracurricular activities. "Even in the middle of the Depression, Pasadena was a progressive district," said Alden Bailey, a former school board member who attended Kruse in the 1930s. The school system started its fledgling band program during a decade when most districts did not have the money to try anything new. Too few high school students could afford a horn to play. Gene Stuchbery, the former vaudeville entertainer turned band director, opened the program to intermediate and elementary students, anyone who had an instrument. Said Bailey, "They called it the Pasadena High School Band, but

History of Pasadena Independent School District

anybody that had a horn from the first grade through the 11th grade played in the band." Bailey laughs, "I'm one of the few kids that had 10 letters in the PHS band."

The number of students enrolled in PISD schools more than doubled during World War II. By the time the war ended over 3,700 students walked the halls of Pasadena's schools. The refineries began shifting their production toward civilian uses and expanded to meet the demands of a nation bent on making the most of its freedom and new found prosperity. The industrial growth had an explosive impact on the school district for the next 20 years. From the end of World War II through 1970, the district experienced growth in excess of 1,500 students each year.

In the 1950s, the district opened 12 elementary schools, two junior highs and one high school. Among the schools opened were Richey Elementary (1951), Southmore Junior High (1953), Queens Elementary and Red Bluff Elementary schools (1954), Mae Smythe Elementary (1955), with Garfield, Parks and Pearl Hall Elementary schools opening in 1956. The district opened South Houston as its second high school in 1957. Carroll Teague served as principal. By the end of the decade, 18,775 students attended school in the Pasadena school district, doubling the enrollment listed in 1950. Enrollment practically doubled again during the 1960s. Just 10 years later, enrollment eclipsed 35,000.

New schools were added as the district expanded farther and farther south. What was once open land in southeast Houston and Harris County became a rapidly growing South Belt/Sagemont area of Houston. The district opened its first school in this new community in 1963. Among the elementary schools opened during the 1960s were Freeman (1960), Fisher (1963), Meador (1963), Stuchbery (1967), McMasters (1968), Jensen and Atkinson (both in 1969). Beverly Hills (1964), Park View (1965) and Miller (1968) were each opened as intermediate schools. In an effort to keep the size of each high school manageable, the district built Sam Rayburn (1965) and Dobie high schools (1968).

Up to the dawn of the 1970s, the Pasadena Independent School District faced problems brought about by rapid growth. Growth reached its peak in 1975 at 37,493 and remained fairly constant through the remainder of the decade. However, certain areas of the school district were still growing. Three new schools were built in the South Belt area. Thompson Intermediate School opened in 1972 to relieve serious overcrowding at Beverly Hills. The campus was named in honor of George Thompson, Pasadena's superintendent from 1961 through 1972. As superintendent, Thompson earned state and national notoriety, earning the Pacemaker Award for educational excellence. During his tenure, Pasadena was named one of the 10 most outstanding school districts in the nation by Parade Magazine.

Beginning in the late 1960s and into the 1970s a new set of challenges emerged, challenges not associated with growth. Those who served on the board in the 1960s and 1970s still believe world events and state politics played a major role in shaping the difficulties faced by teachers and administrators at the time. A new state law dictated curriculum design in an effort to be more consistent throughout the state. Placing the burden squarely on the shoulders of teachers, House Bill 72 pitted principals against teachers, teachers against teachers and board members against the lot of them as they wrestled with career ladder appeals. The appraisal process stifled creativity and sharing of effective teaching strategies because career ladder money connected to the appraisal was limited and available only to those who demonstrated "clearly outstanding" teaching skills.

The system created even broader heartaches in Pasadena during the 1980s because of the changes that were shaking the core of a very proud district. Pasadena enjoyed a strong state and national reputation from the 1950s through the most of the 1970s. The growing district expanded its economic base as the local economy flourished. The district's demographics reflected a sizable, stable and homogenous middleclass community. A subtle change began in the early 1980s. Steadily the percentage of minority students attending Pasadena schools increased. Attendance records show a demographic shift with the Hispanic population increasing between two and three percent per year while the percentage of the Anglo population decreased similarly. The change continued through 1996-97 when 51 percent of the students enrolled were Hispanic, 39 percent White. Economic factors created more challenges. The average wealth of the families moving to the city and the district fell with each passing year. The once middle class community faced serious problems associated with poverty.

As the district adjusted to these changes, enrollment began to grow again. Beginning 1988, the district averaged an increase in the student population of about 800 students per year. The new growth put a strain on the district's aging facilities. Matthys, Morales and Turner elementary schools were opened in 1992. Bondy Intermediate and the Tegeler Career Center soon followed.

History of Pasadena Independent School District

Over the years, Pasadena ISD continues to pursue positive educational practices to foster academic achievement and renewed growth. Intensive staff development, the introduction of personalized and blended learning, the implementation of Professional Learning Communities, the 1:1 support provided for teachers through our campus coaching initiative, and consistent instructional leadership resulted in state and national recognition for the Pasadena district. One can find the signs of success in almost every program, but there may be no greater indication than the improved academic achievement and campus ratings. Despite challenging times such as the recent pandemic, students continue to excel due to the persistence and resilience of our district staff.

The institution created by the founders of the Pasadena school system is dramatically different today. The face of education in Pasadena has changed, but the mission has not. New techniques and technologies open new doors, but the desire to help every child succeed has remained as the heart and soul of the Pasadena Independent School District for 100 years.

The past contains wonderful memories. Today presents its own challenges and opportunities. Tomorrow is full of unknowns. There is work yet to be done. As American poet Robert Frost said, there are "miles to go before we sleep."

Description of the District

The Pasadena Independent School District is a fiscally independent political subdivision of the State of Texas located in Harris County, Texas. The District is governed by a seven-member Board of Trustees who serve staggered four-year terms with elections held in May each year. Policy-making and supervisory functions are the responsibility of, and are vested in, the Board. All powers and duties not specifically delegated by statute to the Texas Education Agency or the State Board of Education are reserved for the trustees. The Board delegates administrative responsibilities to the Superintendent of Schools, the District's chief administrative officer.

During its 112-year history, 11 superintendents have provided leadership for Pasadena schools. The District has grown from 27 to 56,282 students enrolled in 2017-2018. The one-room schoolhouse grew to 36 elementary schools (grades Pre-K-4), 11 middle schools (grades 5 & 6), 10 intermediate schools (grades 7 & 8), six high schools (grades 9-12), and four alternative or specialized campuses. District boundaries expanded in 1937 and 1968 to their current 85.5 square miles. From Professor A. L. Dowdell, the District's first school teacher, the District now employs over 3,800 teachers and over 4,000 support staff, including principals, instructional specialists, bus drivers, maintenance workers, cafeteria workers, teacher aides, secretaries, and custodians.

Pasadena ISD Strategic Plan

Pasadena ISD continues to make inroads in academic achievement for all students. In 2021-2022, the District and ninety-seven percent (97%) of our schools received at least an "Acceptable" rating. Forty-one of our schools were awarded Distinction Designations based on Academic Achievement in Math, Reading/ELA, Science or Social Studies, Growth, Closing the Gap, or Postsecondary Readiness. Four schools received distinctions in all areas for which they were eligible. Since that time, state accountability has been on hold due to the pandemic.

Pasadena ISD schools have been honored at both the local and state level. Good Reason Houston recently recognized Meador Elementary, Red Bluff Elementary, and Miller Intermediate for excellence in student performance for schools with high levels of students on Free & Reduced Lunch. In addition, Marshall Kendrick Middle School is a finalist for the Houston Chronicle's 2021 Best of the Best Public Schools in Houston. Children at Risk also identified three schools (Pasadena High School, South Houston High School, and Sam Rayburn High School) as Pandemic Resilient Schools for maintaining or improving academic performance for high level so students classified as economically disadvantaged. Furthermore, Red Bluff Elementary is the only school in the state of Texas to be named a level 1 Exemplary School by the Texas Association for Health, Physical Education, Recreation, and Dance.

In Spring 2022, Pasadena ISD had 2,136 students enrolled in Early College High School programs. Furthermore, students earned 30,477 cumulative dual credit hours, earned 4,525 CTE certifications, and took 4,048 Advanced Placement exams. The district graduation rate reached a high of 90.9%, and the Class of 2022 earned \$61,563,832 in scholarships. CTHS welding students won three of the last four National Craft Championship competitions against industry professionals, sixty-seven CTE students advanced to the international CTE competition, and PMHS theater students advanced to the National Thespian Festival.

National organizations have recognized our District for excellence in instructional leadership. Solution Tree named Pasadena ISD a Model PLC District, and five campuses were named PLC Model Schools: Lomax Middle School, Milstead Middle School, Morris Middle School, Miller Intermediate, and Sam Rayburn High School. HEB announced our District as one of the top five finalists for Large District of the Year. Pasadena ISD partners with Summit Learning as the largest school district in the nation to offer personalized learning opportunities for students, with more than 13,000 students served through this instructional model with full implementation at twenty elementary, eleven middle, nine intermediate, and five high schools. The Texas Elementary Principals and Supervisors Association recognized six of our campuses with the TEPSA Student Leadership Award (Teague Elementary, Fred Roberts Middle School, Sparks Elementary, De Zavala Middle School, Marshall Kendrick Middle School, and Morales Elementary), while the Texas Association of Secondary School Principals awarded two of our campuses as Texas School to Watch: Morris Middle School and San Jacinto Intermediate. Pasadena earned the "Best Communities for Music Education" designation for 16 consecutive years, "District of Distinction" from the Texas Art Educators Association for the Visual Arts for three successive years, and 34 PISD schools received the CREST award for outstanding comprehensive counseling programs. In addition, Red Bluff and Sparks Elementaries were named among America's Healthiest Schools through Alliance for a Healthier Generation. Pasadena ISD continues to lead the way in serving all students' academic and social-emotional needs.

PASADENA ISD DISTRICT MAP

PASADENA INDEPENDENT SCHOOL DISTRICT

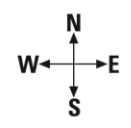
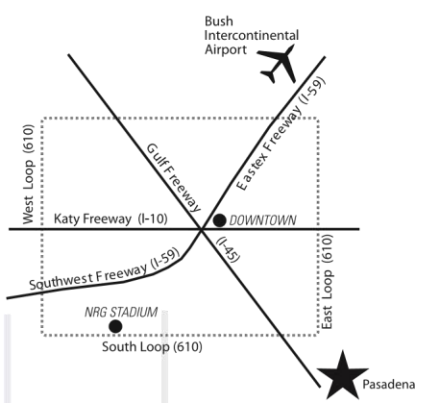
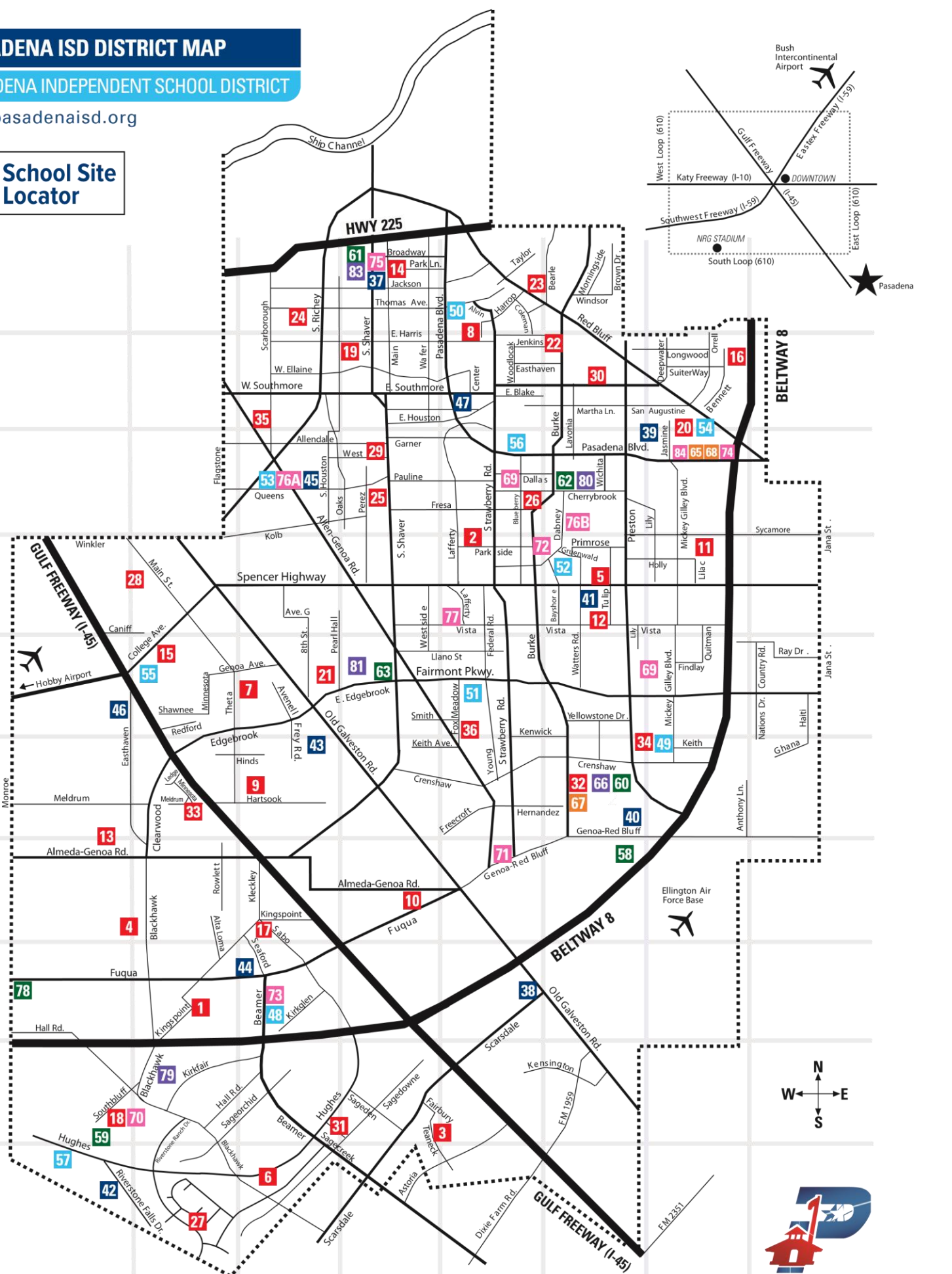
www.pasadenaisd.org



School Site Locator

A
B
C
D
E
F
G
H
I
J

AA BB CC DD EE FF GG HH



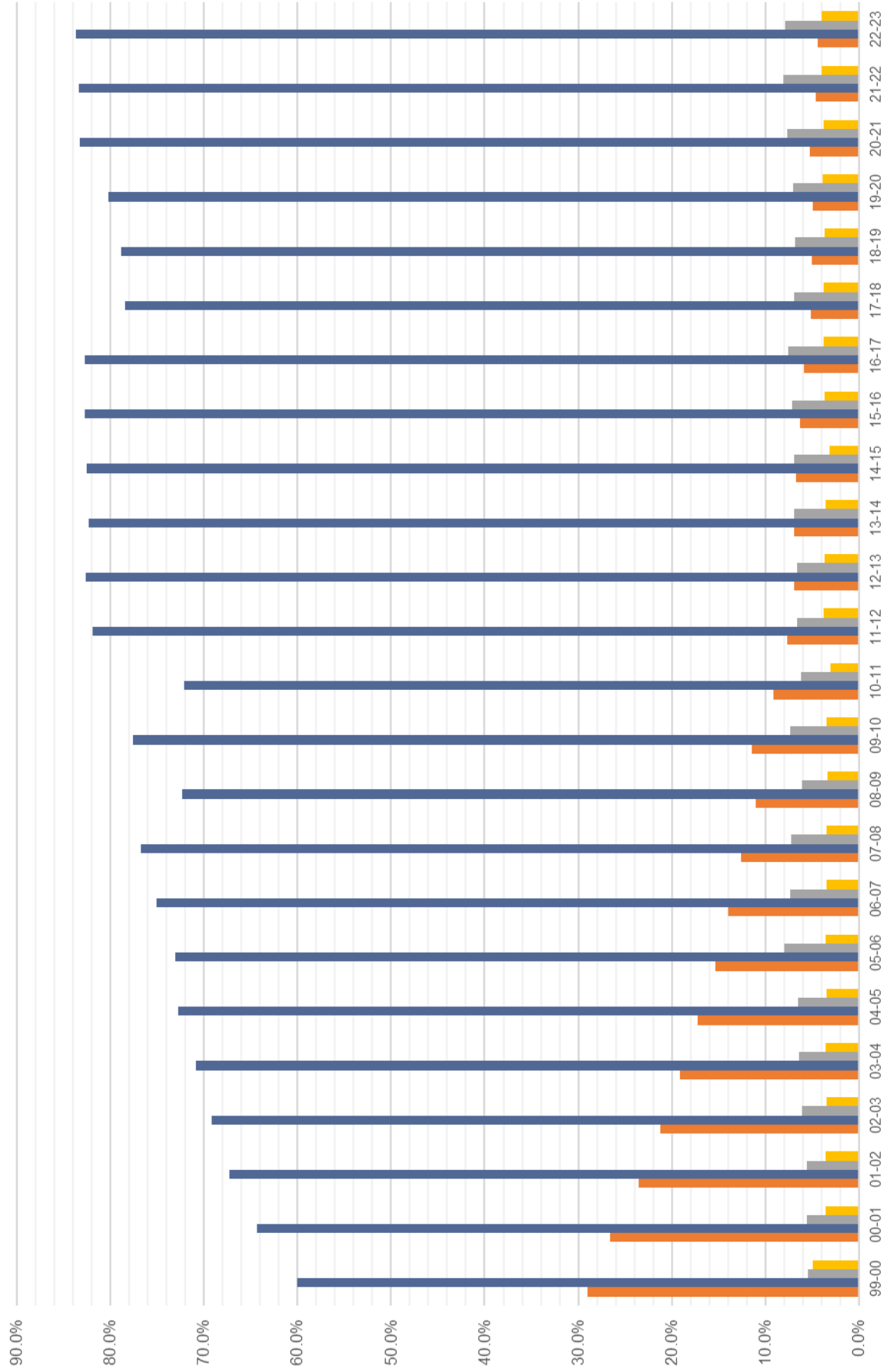
PASADENA INDEPENDENT SCHOOL DISTRICT

- ELEMENTARY**
1. **H-BE** Atkinson, 9602 Kingspoint Rd., Houston, TX. 77075... 713-740-0520
 2. **D-EE** Bailey, 2707 Lafferty Rd., Pasadena, Tx. 77502 713-740-0528
 3. **J-EE** Burnett, 11825 Teanek Dr., Houston, Tx. 77089 713-740-0536
 4. **G-AA** Bush, 9100 Blackhawk Blvd., Houston, Tx. 77075 713-740-0928
 5. **D-HH** Fisher, 2920 Watters Rd., Pasadena, Tx. 77502 713-740-0552
 6. **J-CC** Frazier, 10503 Hughes Rd., Houston, Tx. 77089..... 713-740-0560
 7. **E-CC** Freeman, 2323 Theta St., Houston, Tx. 77034 713-740-0568
 8. **A-EE** Gardens, 1107 East Harris, Pasadena, Tx. 77506..... 713-740-0576
 9. **F-CC** Garfield, 10301 Hartsook St., Houston, Tx. 77034..... 713-740-0584
 10. **G-DD** Genoa, 12900 Alameda Genoa Rd., Houston, Tx. 77034. 713-740-0592
 11. **D-HH** Golden Acres, 5232 Sycamore, Pasadena, Tx. 77503. 713-740-0600
 12. **G-AA** Jensen, 3514 Tulip, Pasadena, Tx. 77504..... 713-740-0608
 13. **A-DD** Jessup, 9301 Alameda Genoa Rd., Houston, Tx., 77075. 713-740-0616
 14. **E-BB** Kruse, 400 Park Lane, Pasadena, Tx. 77506 713-740-0624
 15. **B-GG** Matthys, 1500 Main St., South Houston, Tx. 77587 713-740-0632
 16. **H-CC** McMasters, 1011 Bennett Dr., Pasadena, Tx. 77503 .. 713-740-0640
 17. **I-AA** Meador, 10701 Seaford Dr., Houston, Tx. 77089 713-740-0648
 18. **B-DD** Moore, 8880 Southbluff, Houston, Tx. 77089 713-740-0656
 19. **B-GG** Morales, 305 W. Harris, Pasadena, Tx. 77506 713-740-0664
 20. **E-CC** Parks, 3302 San Augustine, Pasadena, Tx. 77503 713-740-0680
 21. **B-HH** Pearl Hall, 1504 9th St., South Houston, Tx. 77587 713-740-0688
 22. **A-EE** Pearl Hall, 1504 9th St., South Houston, Tx. 77587 713-740-0688
 23. **A-CC** Pomeroy, 922 Burke Rd., Pasadena, Tx. 77506 713-740-0696
 24. **C-DD** Red Bluff, 416 Bearle St., Pasadena, Tx. 77506 713-740-0704
 25. **C-EE** Richey, 610 South Richey, Pasadena, Tx. 77506 713-740-0712
 26. **J-BB** Smith, L.F., 2703 Perez, Pasadena, TX 77502 713-740-0720
 27. **D-BE** Smythe, Mae, 2424 Burke Rd. Pasadena, TX 77502 ... 713-740-0728
 28. **C-DD** South Belt, 1801 Riverstone Ranch Dr., Houston Tx. 77089 713-740-5276
 29. **B-HH** South Houston, 900 Main St., South Houston, Tx. 77587 713-740-0736
 30. **I-DD** South Shaver, 200 West Ave., Pasadena, Tx. 77502 713-740-0842
 31. **F-BE** Sparks, 2503 E. Southmore, Pasadena, Tx. 77502..... 713-740-0744
 32. **E-GG** Stuchbery, 11210 Hughes Rd., Houston, Tx. 77089..... 713-740-0752
 33. **B-CC** Teague, 4200 Crenshaw, Pasadena, Tx. 77504 713-740-0760
 34. **E-EE** Hancock, Thomas 9604 Minnesota, Houston, TX 77075. 713-740-5430
 35. **E-EE** Turner, 4333 Lily, Pasadena, Tx. 77505 713-740-0768
 36. **E-EE** Williams, 1522 Scarborough Ln., Pasadena, Tx. 77502 . 713-740-0776
 37. **A-DD** Young, 4221 Fox Meadow Ln., Pasadena, Tx. 77504... 713-740-0784
- MIDDLE**
37. **A-DD** DeZavala, 101 E. Jackson, Pasadena, Tx. 77506 713-740-0544
 38. **H-EE** Roberts, Fred 13402 Conklin Lane, Houston Tx. 77034 713-740-5390
 39. **B-GG** Keller, 1711 Magnolia Dr., Pasadena, Tx. 77503 713-740-5284
 40. **F-FF** Lomax, 1519 Genoa Red Bluff, Pasadena, Tx. 77504... 713-740-5230
 41. **J-AA** Kendrick, Marshall 3001 Watters Rd., Pasadena Tx. 77504 713-740-5830
 42. **F-CC** Melillo, 9220 Hughes Rd., Houston, Tx. 77089 713-740-5260
 43. **H-CC** Milstead, 338 Gilpin, Houston, Tx. 77034..... 713-740-5238
 44. **C-CC** Morris, 10415 Fuqua, Houston, Tx. 77089 713-740-0672
 45. **F-BB** Sullivan, Nelda 1112 Queens Rd., Pasadena, Tx. 77502 .. 713-740-5420
 46. **B-EE** Schneider, 8420 Easthaven, Houston, Tx. 77587 713-740-0920
 47. **B-EE** Shaw, 1201 Houston Ave., Pasadena, Tx. 77502 713-740-5268
- INTERMEDIATE**
48. **H-CC** Beverly Hills, 11111 Beamer Rd., Houston, Tx. 77089 .713-740-0420
 49. **E-GG** Bondy, 5101 Keith Road, Pasadena, Tx. 77505 713-740-0430
 50. **A-EE** Jackson, 1020 East Thomas, Pasadena, Tx. 77506 .. 713-740-0440
 51. **E-EE** Miller, 1002 Fairmont Pkwy., Pasadena, Tx. 77504.. 713-740-0450
 52. **D-FF** Park View, 3003 Dabney, Pasadena, Tx. 77502 ... 713-740-0460
 53. **C-CC** Queens, 1452 Queens Rd., Houston, Tx. 77017 713-740-0470
 54. **C-GG** San Jacinto, 3600 Red Bluff Rd., Pasadena, Tx. 77503 713-740-0480

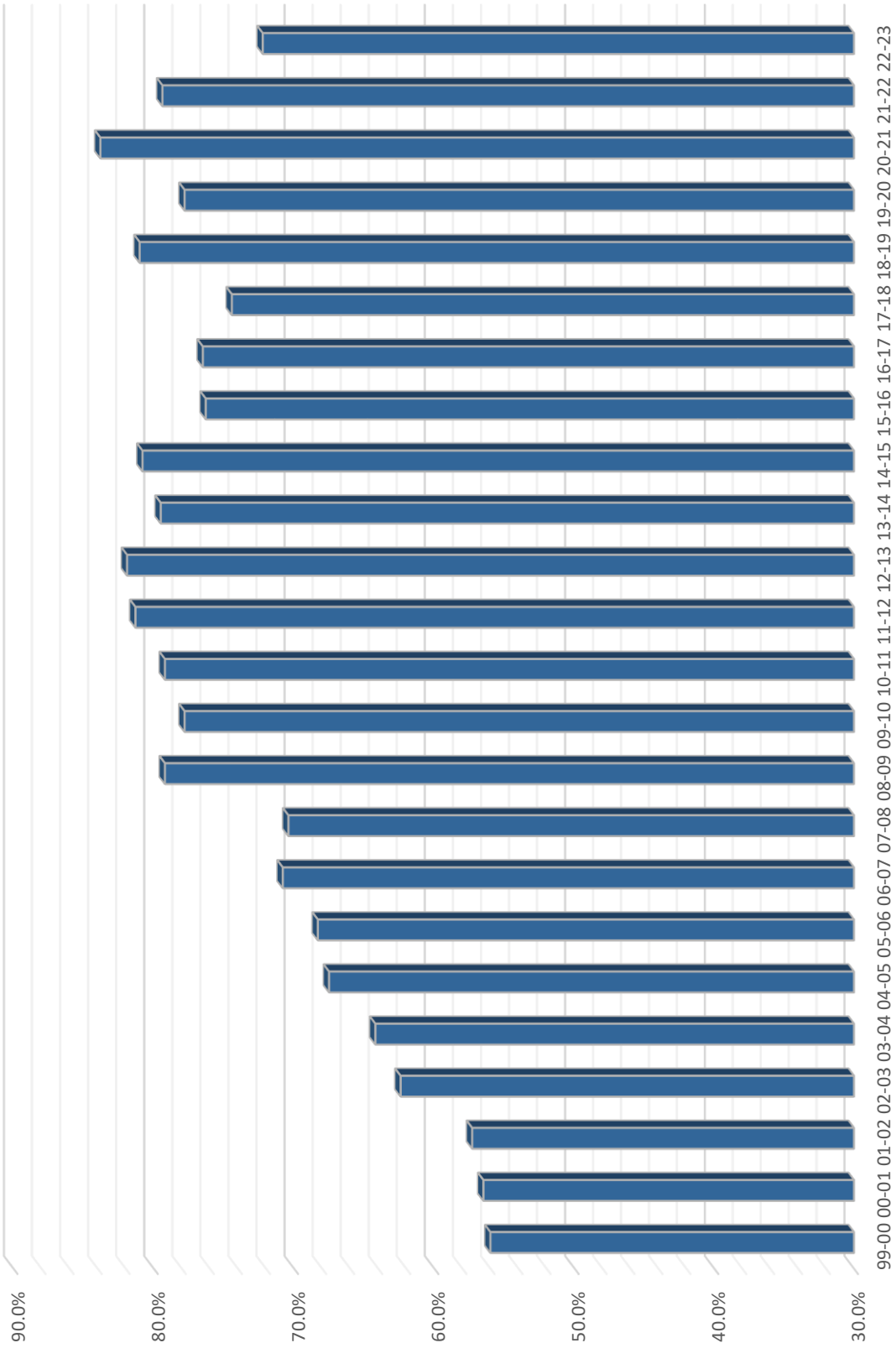
- HIGH SCHOOLS**
58. **G-HH** Career & Technical, 1348 Genoa Red Bluff, Houston, Tx. 77034.. 713-740-5320
 59. **J-FAA** J. Frank Dobie, 10220 Blackhawk Blvd., Houston, Tx. 77089... 713-740-0370
 60. **F-HH** Memorial, 4410 Crenshaw, Pasadena, Tx. 77504 ... 713-740-0390
 61. **A-DD** Pasadena, 206 South Shaver, Pasadena, Tx. 77506 . 713-740-0310
 62. **C-HH** Sam Rayburn, 2121 Cherrybrook Ln., Pasadena, Tx. 77502 713-740-0330
 63. **E-DD** South Houston, 3820 South Shaver, South Houston, Tx. 77587 713-740-0350
- ALT**
65. **C-GG** Guidance Center, 1838 E. Sam Houston Pkwy. So., Pasadena, Tx. 77503 713-740-0792
 67. **F-FF** Tegeler Community School, 4949 Burke Rd., Pasadena, Tx. 77504..... 713-740-0410
 68. **C-GG** The Summit, 1838 E. Sam Houston Pkwy. So., Pasadena, Tx. 77503..... 713-740-0290
- ADMIN / COMMUNITY**
69. **C-EE** Administration Building 1515 Cherrybrook Ln., Pasadena, TX 77502 NEW BUILDING: 3920 Mickey Gilley Blvd. Pasadena, TX 77505
 70. **I-AA** AG Complex 1 (Dobie), 10502 Black Hawk, Houston, TX 77089
 71. **G-EE** AG Complex 2, 525 Genoa Red Bluff, Houston, TX 77034
 72. **D-EE** Athletic Complex (Philips Fieldhouse, Shippey Aquatic Center, Stadium) 2906 Dabney, Pasadena, Texas 77502
 73. **H-CC** Collaborative Learning Center, 11111 Beamer Rd., Houston, TX 77089
 74. **C-GG** Frank Braden Center-Orozco Professional Development Center 1814-1854 E. Sam Houston Parkway South, Pasadena, TX 77503
 75. **D-DD** Maintenance & Warehouse, 5525 S. Shaver St., Houston, TX 77034
 - 76A. **C-CC** Softball Complex 1112 Queens, Rd, Pasadena, TX 77502
 - 76B. **C-EE** Aux. Field/Baseball 2906 Dabney, Pasadena, TX 77502
 77. **D-EE** Transportation & Operations, 3212-3214 Lafferty, Pasadena, TX 77504
 84. **C-GG** Technology Division 1844 E Sam Houston Pkwy S, Pasadena, TX 77502
- EARLY COLLEGE HIGH SCHOOLS**
78. **H-AA** J. Frank Dobie 9th Grade Campus 10811 Monroe St., Houston, TX 77075
 79. **I-BB** J. Frank Dobie Early College High School 10220 Blackhawk, Houston, TX 77089
 80. **C-FF** Sam Rayburn Early College High School 2121 Cherrybrook, Pasadena, TX 77502
 81. **E-DD** South Houston Early College High School 1606 Ave. "N", South Houston, TX 77587
 66. **F-FF** Pasadena Memorial Early College High School 4320 Crenshaw, Pasadena, TX 77504
 83. **A-DD** Pasadena Early College High School 206 South Shaver, Pasadena, TX 77506

Enrollment Demographics

■ White
 ■ Hispanic
 ■ African American
 ■ Other



% of Low Socio-Economic District Wide



Mission Statement



The mission of Pasadena ISD,
the gateway to unlimited opportunity for
the youth of our culturally rich community,
is to empower students to become
accomplished, self-directed, and
collaborative citizen-scholars who boldly
contribute to an increasingly complex and
evolving world by engaging a rigorous
curriculum, relevant experiences, and
positive relationships while embracing the
uniqueness of each individual.



PASADENA INDEPENDENT SCHOOL DISTRICT

Board of Trustees, Length of Service, Term Expiration

Mr. Casey Phelan, President, 2 years, 2025

Mr. Marshall Kendrick, Vice President, 34 years, 2027

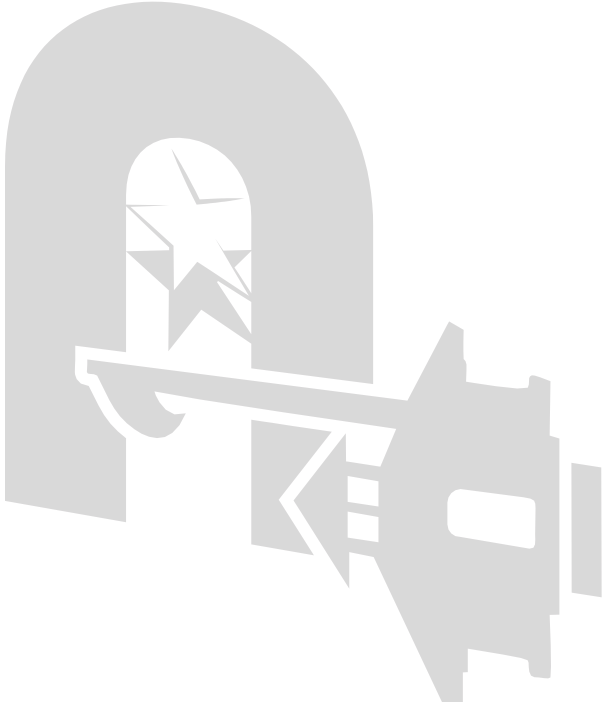
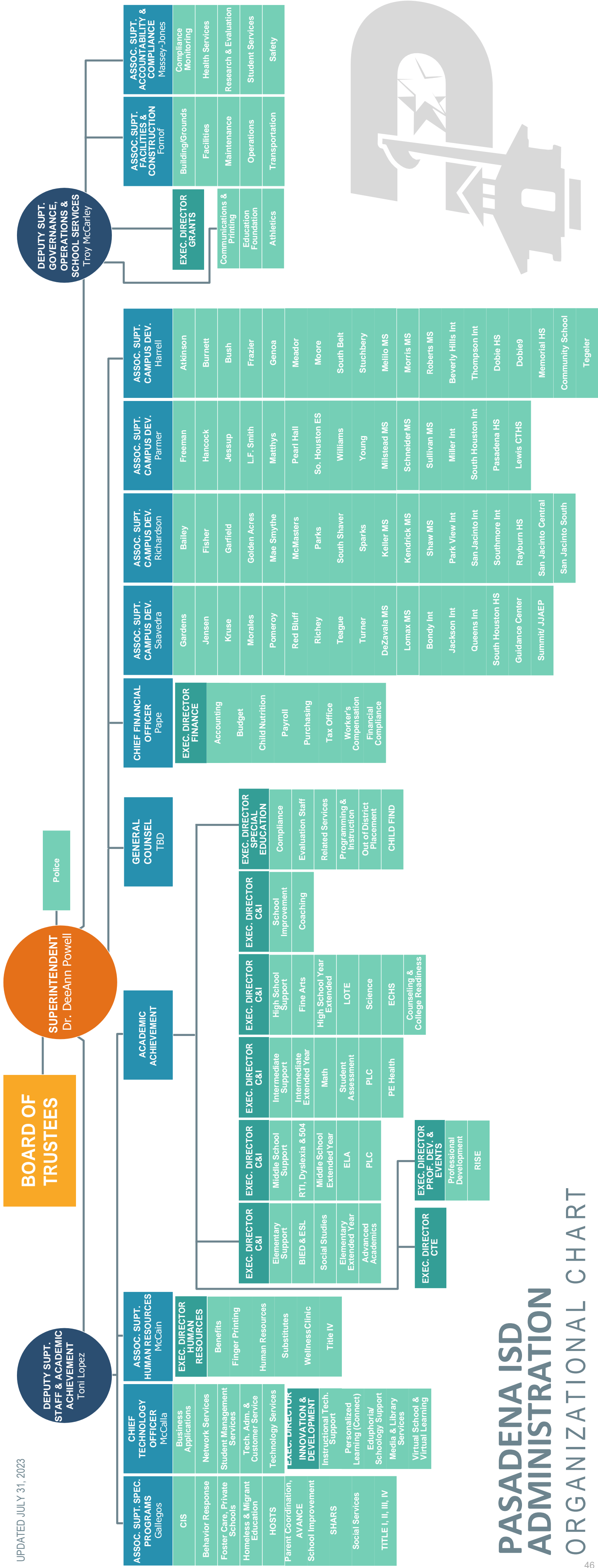
Mrs. Vickie Morgan, Secretary, 37 years, 2027

Mrs. Nelda Sullivan, Assistant Secretary, 30 years, 2025

Ms. Crystal Davila, Member, 2 years, 2025

Mr. Kenny Fernandez, Member, 8 years, 2027

Ms. Paola Gonzalez, Member, 2 years, 2025



PASADENA ISD ADMINISTRATION ORGANIZATIONAL CHART



GOALS

1

We will provide rigorous and meaningful curriculum by creating integrated learning experiences to meet individual student needs ensuring students are future ready.

2

We will promote college, career, and military preparation and readiness through the use of systems and structures that meet the needs of each student.

3

We will actively recruit, develop, and retain a highly qualified staff to promote a successful learning environment for all.

4

We will use a culturally responsive approach to relentlessly pursue meaningful engagement with family, business, and community stakeholders to support students and staff.

5

We will establish safe schools while meeting the social, emotional, and physical needs of all students and staff in a culturally responsive environment.

6

We will promote an exemplary learning environment for students and staff through the utilization of ancillary service departments that integrate established and innovative practices, standards, and systems.

CURRICULUM & INSTRUCTION

We will provide rigorous and meaningful curriculum by creating integrated learning experiences to meet individual student needs ensuring students are future ready.

1.1	Create and systematically implement integrated learning experiences to support development of critical thinking, collaboration, creativity, and communication.
1.2	Develop a PK-12 STEAM learning continuum to increase interest and participation in science, technology, engineering, art, and math in order for students to acquire the knowledge and skills needed to solve real world challenges and qualify for a wide variety of future career paths.
1.3	Infuse Social Emotional Learning (SEL) into all curricula by developing culturally responsive PK-12 competencies for student wellness to increase each student's knowledge, skills, and behavior health leading to stronger relationships, academic success, and future employment.
1.4	Refine and expand the comprehensive districtwide framework for literacy and numeracy that highlights and values a multi-literate world so that students can communicate and interact effectively.
1.5	Provide time and support to include more options and opportunities for personalized education approaches that meet diverse learner needs.

COLLEGE, CAREER, & MILITARY READINESS

We will promote college, career, and military preparation and readiness through the use of systems and structures that meet the needs of each student.

2.1	Design and implement effective systems to improve informed decision making that result in post-secondary success for all students.
2.2	Create a personalized educational planning system for college, career, and/or military post-secondary success that allows students to take an active part in making decisions about the future.
2.3	Ensure students have a competitive edge for college, career, and/or military success upon graduation.



HUMAN RESOURCES

We will actively recruit, develop, and retain a highly qualified staff to promote a successful learning environment for all.



3.1	Implement benefits and salary incentives that improve employee retention and attract quality applicants.
3.2	Provide professional learning experiences to promote the growth, implementation of skills, and development of all employees.
3.3	Implement a strategic marketing plan to gain a competitive edge in recruiting and retaining highly qualified staff.
3.4	Enhance the employee experience through efficient and responsive Human Resources processes and procedures.

COMMUNITY INVOLVEMENT

We will use a culturally responsive approach to relentlessly pursue meaningful engagement with family, business, and community stakeholders to support students and staff.

4.1	Collaborate with families to provide high-quality services needed to partner in the education of their children.
4.2	Utilize a variety of reliable digital and traditional marketing and communication channels to effectively and interactively foster positive relationships among all stakeholders.
4.3	Engage business and community members to expand and extend partnerships to increase career awareness, internships, mentors, and job placement opportunities.



SAFETY

We will establish safe schools while meeting the social, emotional, and physical needs of all students and staff in a culturally responsive environment.



5.1	Foster a culture that champions a restorative and relational model for behavior development, learning, and response.
5.2	Create and implement a comprehensive training model for all stakeholders designed to meet the needs of the whole child.
5.3	Explore, design, and implement a coordinated, accessible, and comprehensive system of evidence-based services for highly at-risk students.
5.4	Increase safety and security measures at all levels to prevent, prepare, respond, and recover from all potential threats, natural and manmade.

ANCILLARY SERVICES

We will promote an exemplary learning environment for students and staff through the utilization of ancillary service departments that integrate established and innovative practices, standards, and systems.

6.1	Design an infrastructure that prioritizes customer service to ensure optimal experiences and efficiency.
6.2	Increase the safety of transporting students through technology and training.
6.3	Structure innovative technology solutions to provide service and educational options and opportunities.
6.4	Develop revolutionary systems to modernize, maintain, and replace facilities and equipment for greater quality and efficiency.
6.5	Expand systems to more fully meet the nutritional needs of all students.
6.6	Design additional business services that provide innovative solutions to meet evolving district needs.



Instructional Programs

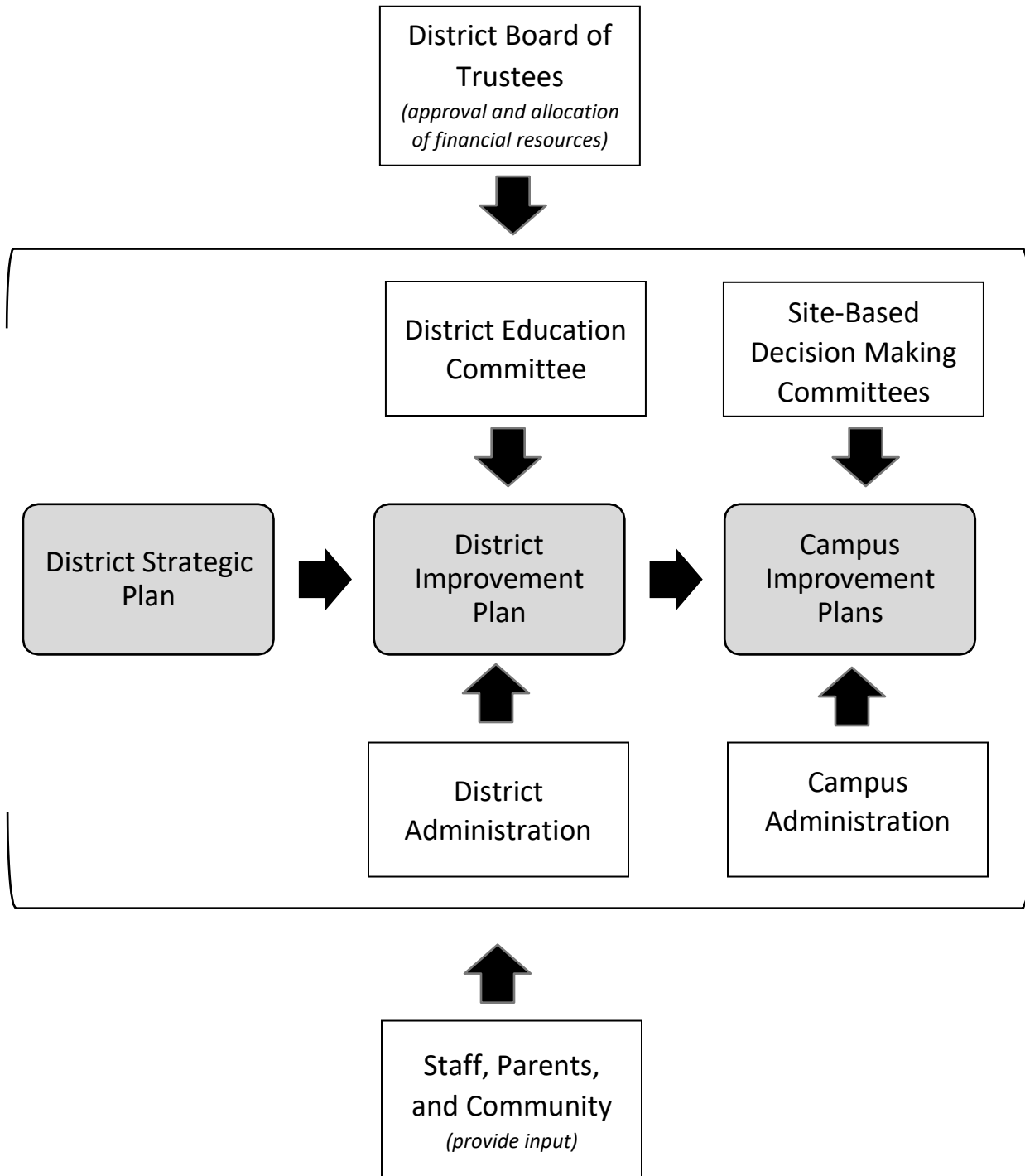
- The district's Advanced Academics Department has seen much growth and successes in providing children enrichment opportunities to foster their intellectual development and creative abilities. Chess competitions, Spelling Bees, G/T Showcase, along with academic competitions such as UIL A+ Academics and Pentathlon, all have increased participation over the years. The Advanced Placement program continues to increase access and equity for diverse students to take rigorous, college-level courses. There were 540 AP exams given in 2004 and in 2023, the number increased to around 5000 AP exams given. We had significant increases in the AP course enrollment, total students, AP Scholars produced, and our Saturday AP prep session attendance jumped a whopping 73.8% from 1283 to 2230 total students. These teacher-led sessions helped increase our number of AP exams passed to 1,620 and this roughly translates to about 5,600 hours of college credit, thus potentially saving our PISD families about \$2.6 million dollars in college costs if our students attended in-state universities or \$6.7 million dollars for out-of-state universities.
- Our campuses worked hard to improve and streamline the GT identification process. Approximately 2500 students were referred for GT services and our district percentage increased from 5.5% in 2021 to 6.9% in 2022 and to 8.0% in 2023. This exceeds the state's average of 6% and exceeds Region 4's average of 5% for school districts that serve mainly economically disadvantaged students.
- When comparing PISD scores with the largest similar districts in the region, our Economically Disadvantaged students outscored other districts as much as 11% in third grade reading. 25% of scores are at or above the state at Phase 2 in standards. Four campuses received 100% of state distinctions and six campuses received all but one possible distinction.
- Pasadena ISD offers 25 different programs of study in career and technical education (CTE) with current enrollment of more than 13,000 students. This coursework prepares students for high demand, high wage professions through hands-on, relevant learning experiences. Programs such as health science, culinary arts, audio/video production, and welding are just a few of the options students have to choose from. All high school campuses in the district offer CTE programs of study with some specialized programs, such as veterinary science and maritime, only available at the Lewis Career and Technical High School. Pasadena ISD CTE programs of study offer students the opportunity to earn one or more industry-based certifications such as Certified Pharmacy Technician, AWS Certified Welder, Cosmetology Operators License, and Certified Autodesk Inventor. Last year, more than 4900 certifications were earned by our PISD students. In addition to certifications, Career and Technical Student Organizations (CTSOs) also play an integral role in CTE, as they serve as an extension of the classroom and provide students opportunities to participate in regional, state, and national competitions, learn valuable leadership skills, and network with industry professionals. Last year, a record 307 Pasadena ISD CTE students advanced to a state-level competition.
- The district's dual language program is designed to offer an enriched educational model to both native Spanish and native English students at five elementary schools, two middle schools, two intermediate schools, and one high school. The program offers students the opportunity to acquire a second language while learning academic content in both languages. The goal of the program is to graduate students that are bilingual, bi-literate, and bicultural. The program gives students a head start in fulfilling language requirements for high school and college. Additionally, the program prepares students for success in life by making them more marketable in the workforce and by developing in them a greater sensitivity to and appreciation for others' cultures.
- The district's dual credit program, offered in partnership with San Jacinto College, continues to grow in popularity with high school students as they seek to get a head-start

on college. Dual Credit Course Credits went from 2,029 hours earned in 2012 to 7,224 in 2016. The number of students enrolled in dual credit during this same time has increased from 498 to 2300.

- The district's Early College High Schools provide students with the opportunity to earn an Associate Degree along with their high school diploma. The first ECHS was established at Pasadena High in 2011. PECHS has graduated three classes, and those students have earned over 100 Associate Degrees. In 2017-2018 early colleges were opened on the remaining four comprehensive high school campuses. Approximately 625 freshman in all five early colleges are about to complete their first college class, and over 800 applications have already been submitted for next year. This expansion and the support provided demonstrates the district's commitment to college and career success for all students in our community.
- The district is expanding college and career preparation programs for students at all grade levels. In addition, the district is expanding already successful ventures such as College Week, College Night, Decision Day, Application drives, and FAFSA completion workshops. Every high school has a College Now Coordinator and San Jacinto College Shared Educational Planner to continue this initiative. Advise Texas Advisors support four of the five comprehensive high school campuses.
- Advanced technology programs introduce students to the wonders of solar energy, bio-fuels and robotics. Robotics is the ultimate "Sport for the Mind" because students get the opportunity to engage in STEM (Science, Technology, Engineering and Mathematics) which develops their knowledge and increases their opportunities for future careers. Under strict rules, limited resources, and time constraints, students raise funds, design a team "brand," hone teamwork skills, and build program robots to perform prescribed tasks against a field of competitors. It is as close to "real-world engineering" as a student can get. Students that participate in robotics will tell you it is "the hardest fun you'll ever have."
- Aquatic Science students work with local environmental groups to collect and grow cord grass in a classroom aquaculture program. Several times per year students travel to Galveston Bay to plant cord grass to stimulate the sustainability of bay estuaries that are so important to threatened species of fish, birds, and other marine organisms.
- The Junior Reserve Officer Training Corps (JROTC) programs are a bridge to patriotic service to the country and to rewarding military career fields. Currently over 760 students are enrolled in JROTC at the high school level.
- Pasadena ISD remains committed to maintaining a culture of post-secondary readiness at every grade level, on every campus.
- Pasadena ISD debate teams have been busy bringing honor and prestige to our district with impressive rankings and titles in the world of speech and debate competitions. Our debaters have earned first place sweepstakes at several local tournaments and have now qualified for the TFA State Championship, the National Individuals Events Tournament, and the Tournament of Champions in Kentucky. Notably, we have students who placed in the top 30 students in the nation across many categories in the National Speech and Debate Association Tournament. One of our Pasadena ISD debaters was named top speaker at the Harvard University Tournament, an exceptional accomplishment.
- Pasadena ISD Connect personalized learning focuses not only on content but also builds on cognitive skills and habits of success that are necessary for college and career readiness. Each student meets with their mentor teacher weekly to discuss goals and student progress. In the 2016-2017 school year, 10 campuses offered Connect and

showed double-digit gains in reading STAAR scores at the middle and intermediate campuses.

- The district launched the *Slide into Summer Reading* program two years ago to counteract the “summer slide” phenomena. Research indicates students with a low socio-economic background, like a large percentage of Pasadena ISD’s students, typically regress 2-3 months in their reading skills over the summer months due to decreased access to books and fewer opportunities to read. The district commits funds to keep selected school libraries across the district open through the summer. Many campuses have also been equipped with Little Free Libraries to make books accessible 24/7 at these sites. Teachers assess student reading levels before they leave for the summer and upon their return to school in the fall. Over the last two years, approximately 32% of our students in Grades 1-6 have experienced gains in their reading levels over the summer months. The district celebrates students who further develop their reading skills over the summer with a field trip.
- Pasadena ISD has worked diligently to provide professional development and support campus work around Professional Learning Communities (PLC). The district provides professional development for Teacher Leaders each year through our PLC Teacher Leader Collaborative sessions (8 hours) for approximately 300 teachers each year. In addition, we have provided professional learning support through Solution Tree’s PLC Hybrid allowing 800 teachers and administrators to be trained in the PLC process. While working with PLC, we have been able to address and support campus development of Response to Intervention (RTI) systems at Tiers 1, 2, and 3. We are developing district common vocabulary and an understanding of the relationship between PLC and RTI process through a monthly newsletter entitled *When All Means All*.



Curriculum Development Process

Courses for which curricula are designed come from three sources: state requirements, state approved courses beyond requirements, and locally developed courses to meet specific community or students needs.

Development Process

Curriculum development begins with clarification of state standards on which the curriculum is based. District specialists and teacher leaders work collaboratively to map out pacing documents to ensure the curriculum systematically addresses state standards. Next, teams develop assessment items aligned to the rigor of the standards and consistent with state testing sample items. The curriculum takes shape as the team works on securing resources, developing model lessons, and designing instructional activities/projects to equip teachers with tools for effective implementation of the curriculum.

Review Process

Instructional specialists review the curriculum regularly based on assessment data and classroom observational data. Specialists also meet with focus groups representing campuses from across the district to solicit feedback and recommendations for curriculum revisions.

Accounting Principles and Coding Overview

Budgeting and financial accounting and reporting systems for Texas school districts must conform with generally accepted accounting principles (GAAP). Governmental fund revenues and expenditures are recognized on the modified accrual basis. Revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred. A twenty digit code structure is used which provides a detailed record of revenues and expenditures by fund, function, description, program, and campus or department. The Texas Accounting Resource Guide prescribes a uniform chart of accounts, detailing mandatory, as well as certain codes that may be used at local option. The following is additional information about the codes used in this budget summary:

Funds – Identify sources of revenues, or how expenditures are financed.

General Fund

This fund is commonly referred to as the “Local Maintenance” fund. State foundation entitlements and local maintenance tax collections make up the bulk of revenues recorded in this fund. It is used to pay general operation expenses, including teacher salaries and supplies, library services, transportation, plant maintenance and operation, and general administration.

Special Revenue Funds

Major Special Revenue funds include Food Service, Federal Programs such as Title I and Special Education, and State Technology. These funds are used to account for proceeds of specific revenues from State or Federal agencies that are legally restricted to expenditures for specified purposes required by law or administrative purposes.

Capital Project Funds

Capital Project Funds are used to account for the proceeds of General Obligation bonds and related interest earnings, and the expenditures of these funds for the construction and equipping of school facilities, to purchase school sites, and renovations or repair of existing facilities. The Board does not formally adopt the Capital Projects Fund budgets annually. These budgets are prepared on a project basis, based on the proceeds available from bond issues and planned expenditures outlined in applicable bond ordinances. However, the impact of the Capital Projects Fund budgets is considered during the development of the annual budgets of other funds. Future operating costs (staffing, utilities, etc.) associated with capital improvements and new facilities are projected and included in the General Fund budget. Debt service requirements for bonds issued for capital projects are included in the Debt Service Fund projections.

Debt Service Fund

This fund is used to account for the payment of principal and interest on schoolhouse bonds. The main source of revenue for debt service is the apportionment of local property taxes.

Function Codes – Identify why the expenditure is being made.

CLASS DETAIL

10 Instructional and Instructional Related Services

11 – Instruction covers those activities dealing directly with the instruction of pupils including teacher’s salaries, instructional supplies and materials.

12 – Instructional Resources and Media Services covers the cost of preparing, maintaining and distributing resources and media used to support instruction, including library services.

13 – Curriculum and Instructional Staff Development includes activities which have as their purpose enhancing the quality or expanding the scope of established curriculum, and /or improving the quality of instruction through in-service training of instructional or instructional-related personnel. Costs of personnel engaged in duties of this type together with costs of supporting materials, equipment, and supplies are properly applied here.

20 Instructional and School Leadership

21 – Instructional Leadership includes those district-wide activities which have as their purpose managing, directing, and supervising the instructional program, in order to improve the quality of instruction and curriculum.

23 – School Leadership includes activities which have as their purpose directing, managing, and supervising a campus. It includes salaries and supplies for the administrative office.

30 Support Services – Students

31 – Guidance & Counseling Services includes those activities which have as their purpose assessing and testing pupils’ abilities, aptitudes, and interest with respect to career and educational goals and opportunities.

32 – Social Work Services includes those activities related to promoting and improving school attendance of students.

33 – Health Services includes those activities providing health services which are not part of direct instruction.

34 – Pupil Transportation covers the cost of providing management and operation services for transporting student.

35 – Nutrition Services includes those activities which have as their purpose the management of the food services program including serving of regular and incidental meals, lunches, or snacks in connection with school activities.

Function Codes (Cont) – Identify why the expenditure is being made.

CLASS DETAIL

36 – *Co-Curricular Activities* includes those activities which are student and curricular related but are not necessary to the regular instructional services.

40 Administrative Support Services

41 – *General Administration* covers those activities which have as their purpose overall administrative responsibilities of the school district.

50 Support Services – Non-Student Based

51 – *Plant Maintenance* includes salaries, supplies, equipment, and all items necessary for care and up-keep of buildings, grounds, equipment and improvements of sites.

52 – *Security and Monitoring Services* includes expenditures/expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school sponsored events at another location.

53 – *Computer Processing* includes all costs (salaries, supplies and equipment) for the direct operation of the central computer, including systems development and analysis design.

60 Ancillary Services

61 – *Community Services* encompasses all other activities of the school district which are designed to provide a service or benefit to the community as a whole or a portion of the community. Examples would include parenting programs, parental and education services to adults and child care for teen parents attending school.

70 Debt Service

71- *Debt Services* includes payment of principal and interest on district long-term indebtedness.

80 Capital Outlay

81 – *Facilities Acquisition and Construction* includes activities concerned with the acquisition of land and buildings, the remodeling and construction of buildings and additions to buildings, initial installation or extension of service systems and other built in equipment, and improvements to sites.

90 Intergovernmental Charges

93 – Payments to Fiscal Agent.

95 – Juvenile Justice Alternative Education programs.

99 - Other Intergovernmental Charges

Object Codes - Identify sources of revenue or what is being purchased.

Revenues:

5700 – *Revenue From Local Sources* include property taxes, penalties & interest, and investment earnings.

5800 – *State Program Revenues* include Foundation School Program entitlements.

5900 – *Federal Program Revenues* include National School Lunch Program revenues and indirect costs.

Expenditures:

6100 – *Payroll Costs* include gross salaries or wages and all benefit costs for employee services.

6200 – *Professional & Contracted Services* include utilities and expenditures for service rendered to the district by outside firms, individuals, and other organizations.

6300 – *Supplies and Materials* include instructional and testing materials, gasoline, and maintenance and operational supplies.

6400 – *Other Operating Expenses* include insurance costs, travel expenses, fees and dues, and election expenses.

6500 – *Debt Service* includes payments for principal and interest on district indebtedness.

6600 – *Capital Outlay* includes expenditures for fixed assets such as land and buildings, and furniture and equipment having a unit cost of \$5,000 or more with a useful life of more than one year.

Other Resources/Uses:

7900 – *Other Resources* includes sale of bonds, proceeds from capital leases, and operating transfers in from other school district funds.

8900 – *Other Uses* includes transfers to other school district funds and other non-operating expenses.

Organization Codes – 3-digit numeric codes that identify the beneficiary (campus/department) of the expenditure.

Program Codes – Identify student population or special program served.

<u>Code</u>	<u>Description</u>
11	Basic Skills Services
21	Gifted and Talented
22	Career & Technology (CATE)
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education (At Risk Programs)
25	Bilingual Education & Special Language Programs
26	Non-disciplinary Alternative Education Programs – AEP Services
28	Disciplinary Alternative Education Programs – DAEP Basic Services
33	Prekindergarten (Pre-K) – Special Education
36	Early Education Allotment
37	Dyslexia
38	College Career and Military
91	Athletics & Related Activities
99	Undistributed

Responsibility Codes – 3-digit numeric codes that indicate who is responsible for the management of the accounts. This code will generally be the same as the organization code. Exceptions include base payroll accounts controlled by the central office (000), Athletics (833), Fine Arts (832), Media Services (821), Career & Technology (919), and Facilities (850).

Legal Requirements For Budgets

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in Texas school districts. The following six items summarize the legal requirements from the code:

- The superintendent is the budget officer for the district and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently August 20.
- The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (Generally Accepted Accounting Principles) and state guidelines.
- The budget must be legally adopted before the adoption of the tax rate.

The Texas Education Agency (TEA) has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than August 31.
- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.
- Budgets for the General Fund, the Nutrition Services Fund (whether accounted for in the General Fund, a Special Revenue Fund or Enterprise Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates.
- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, object (at the fourth level), fiscal year, and amount. Expenditures must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount.

· A school district must amend the official budget *before* exceeding a *functional expenditure category*, (i.e., instruction, administration, etc.) in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report.

Budget Development

Beginning February, revenue estimates are made based on projected enrollments which drive State aid, estimated property values for local funding, and possible legislative actions. On the expenditure side, the business office calculates the impact of changes to the pay scales on the budget. In March and April, additional personnel requests and staffing changes are reviewed in relation to student/teacher ratios, student demographics, and/or special programs.

Schools receive a basic allotment (weighted for special populations) per student for supplies and materials, staff development expenses, and other operating costs. These allocations address equity issues between schools. Despite concerns about state funding issues and the potential impact on district revenues, these allotments will be maintained at current levels.

In addition, a school may request additional funds for special needs on that campus, addressing the adequacy issue. These “special requests” are evaluated and prioritized to determine those addressing the greatest needs for the district.

Non-campus budgets are developed to support the instructional program. Department managers submit justifications for requests, especially for increases over current year budgets and/or prior years’ expenditures.

Budget managers may also submit requests for facility upgrades. These requests are evaluated according to the costs of the project, age of the building, impact on the instructional program, and whether the request can be coordinated with other construction activities already scheduled.

All requests are evaluated in light of revised revenue projections to ensure that resources are adequate to balance the budget. Several budget workshops are held with the Board during the summer to receive their input and direction. Once the budget is adopted in August, the tax rate may be set when the certified taxable values have been received.

Financial Management

Financial Highlights

The Board of Trustees and administration seek a balance between the academic needs of its students and the financial considerations of the local taxpayer. Fiscally conservative budgets are drafted each year to ensure that the needs of the students are being met while keeping a wary eye on the financial commitment required of area homeowners and businesses.

- For several years, Pasadena ISD’s administrative costs have consistently been well below the State standard established for districts of over 10,000 students. School Year 2021-2022 reflected an Administrative Cost Ratio (administrative expenses compared to instructional expenses) of .0585% compared to the State standard of .0855%.
- The Schools FIRST (Financial Accountability Rating System of Texas), was developed by the Texas Education Agency in response to Senate Bill 875 passed in 1999. The primary goal of Schools FIRST is to achieve quality performance in the management of school districts' financial resources, a goal made more significant due to the complexity of the State's school finance system.
- The Pasadena Independent School District received a "Superior Achievement" rating under Texas' Schools FIRST financial accountability rating system for the nineteenth consecutive year. The Superior Achievement rating was the State's highest, demonstrating the quality of the school district's financial management and reporting system. Beginning with the 2014-2015 rating the state assigns either a “Pass” rating or “substandard Achievement” based on seven financial indicators, such as administrative cost expenditures, accuracy of financial information submitted to the Texas Education Agency and any financial vulnerabilities or material weaknesses in internal control as determined by an external auditor.
- The district also received ASBO’s COE (Certificate of Excellence in Financial Reporting) for the eighth consecutive year ending August 31, 2021. The district was awarded the Government and Finance Officers Association’s (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the tenth consecutive school year ending August 31, 2021. The district was also a second time recipient of the Texas Association School Board Officials Award of Excellence in Financial Management.
- Local districts, city and county governments are judged on their success in opening their books to the public, providing clear, consistent pictures of spending, and sharing information in a user- friendly format that allows taxpayers to access more information.
- Pasadena ISD continues to maintain an excellent underlying bond credit rating of Aa2 as determined by Moody’s Investor Service.
- A yearly estimate of generated income from our cell towers is \$29,889.60 per year.

Financial Management

Fund Balance Policy

In April 1996, the Board of Trustees passed a resolution declaring their intent that every effort would be made to maintain a level of unrestricted Fund Balance in the General Fund equal to a minimum of 12.5% of the district’s General Fund operating expenditures of the immediately preceding year. The following is a five-year history of the Fund Balance relative to the prior year’s operating expenditures in the General Fund:

<u>EY</u>	<u>Operating Expenditures</u>	<u>Unassigned Fund Balance</u>	Percentage <u>Of Prior Yr Operating Exp</u>
2019-2020	\$513,169,449	\$185,496,450	36.1%
2020-2021	\$534,938,350	\$165,802,955	31.0%
2021-2022	\$539,576,203	\$177,811,019	31.1%
2022-2023	\$539,040,961	\$177,811,019	33.0%
2023-2024est	\$545,181,802	\$166,910,435	30.6%

Budget Process and Control Procedures

The district uses a budget procedure that is designed to address the issues in the “Equity vs. Adequacy” debate that has been a part of school finance for years. The basic campus budget is formula-driven based on student enrollment and composition by special programs, which addresses the “Equity” concern. The principal may then make special requests for additional funds based on special needs on the campus, addressing the “Adequacy” issue. All campus special requests are evaluated against each other, so that only those special requests demonstrating the greatest need to the district are approved. As in the past, all administrative departments must submit justifications for all items requested in their budgets.

Budget reports are available to help monitor budget balances. Expenditures cannot exceed responsibility level budgets. Budget amendments or transfers are required before encumbrances or expenditures are made that will exceed a functional spending category appropriation balance, such as Function 11- Instructional Services. The Board of Trustees at their regularly monthly meetings review financial reports, and approve amendments or transfers between functional categories.

Facility Upgrade Requests

Facility upgrades are presented to the committee comprised of the Deputy and Associate Superintendents for Campus Development. They review the Requests and solicit estimates from the Associate Superintendent for Facilities and Construction. The requests are evaluated according to the costs of the project, age of the building, impact on the instructional program, and whether the request can be coordinated with other construction activities already scheduled for the facility. Managers are notified of approved requests by August of each year.

Budget Assumptions and Timelines

In early February, the Harris County Appraisal District provides the district with preliminary estimates of the district’s taxable values. Based on these estimates, initial estimates are made as to the revenues that will be generated under the current tax rate and the change in tax collections that will be realized with each penny change in the rate. At about the same time, the State provides the district with the district’s values as assessed by the State Comptroller Property Tax Division. This value, in conjunction with estimates of enrollment for the following year and other data, will be key to estimating the State aid to be received.

Financial Management

On the expenditure side of the ledger, the district first assesses the impact of changes to the pay scales on the budget. Using a couple of different modeling tools, the district assumes existing staff will “roll forward” into the following year’s pay scales. By using this methodology, changes to the pay scales may be evaluated as to their marginal impact to the budget. In that the raises granted through the pay scales will account for the vast majority of the changes to the budget, preliminary positions are taken on the amount of raises that can be granted relative to the projected changes in revenues.

In March, a committee comprised of the Associate Superintendents for Campus Development reviews personnel requests from the campus principals. Starting in April or May, the Cabinet begins reviewing requests for additional staff, reclassifications of existing staff, and requests for non-payroll items. All requests are evaluated in light of the revenue projections to ensure that resources, including uses of the fund balance when appropriate, are adequate to balance the budget. This process continues into the summer, with continual refining of the revenue estimates. Several budget workshops are held with the Board during the summer to receive their input. Once the budget is adopted in July or August, the tax rate may be set when the certified values on the tax base have been received from the appraisal district.

Budget and Tax Rate Philosophy

The district uses a conservative approach to budgeting, estimating low on the revenue and high on the expenses. The district continuously explores opportunities to gain efficiencies and combined with aid from the State and various grants, is able to contain tax increases to a minimum. The cost factors for Pasadena ISD - the tax base, student population, and staff, tend to be fairly stable. This provides for predictability that many districts do not enjoy.

However, the Board has clearly stated its resolve to raise taxes when the needs of the district clearly indicate that an increase is appropriate. One of the ways the district has been able to hold the line on taxes is by controlling the district’s administrative costs. As stated previously, the district was recognized by the Texas Education Agency as having an Administrative Cost Ratio of approximately five and one half percent, as compared to the 11% established by the Commissioner as being appropriate for a district our size.

Cash Management Policy

District staff continually reviews the district’s cash management procedures to ensure safety, liquidity, and maximum investment yields. All deposits are accounted for through the central office. State and federal funds are transferred to the district’s depository bank via electronic funds transfer. Other monies are transferred between points by the district’s police department and/or an independent security company. Disbursements are made weekly to ensure prompt payment of district obligations. To enhance interest earnings on idle funds, the district entered into an investment contract with a fixed income portfolio manager. The district bid the district’s depository contract beginning September 1, 2019. JP Morgan/Chase received the contract offering competitive pricing and higher rate of return on money market funds. In June 2019, the board of trustees approved a contract renewal through August 31, 2024. The contract can receive three more 2-year renewals before the district will have to go out for depository bid again.

Investment Philosophy/Policies

The district’s policies are updated as needed and meet or exceed the latest compliance requirements as promulgated by State and Federal legislation. The primary investment objectives of the district are preservation and safety of principal, maintaining sufficient liquidity to provide adequate and timely availability of funds, and attaining the highest possible rate of return. Investment instruments are selected to correspond with particular fund investment objectives matching maturities with cash requirements.

The annual rate of return for the district’s investments is also compared to certain benchmarks (90-Day Treasury Bills, State investment pool averages, Fed Funds/Repo) to determine the effectiveness of the investment program. For the past three years, Pasadena ISD’s annual rate of return on investments has either met or exceeded these benchmarks.

Financial Management

Assessment of Taxes

By each October 1, the Board of Trustees adopts a tax rate per \$100 in taxable value for the current year. The tax rate consists of a rate for funding the maintenance and operation expenditures and a rate for debt service. The Pasadena Independent School District derives its taxing authority from Article 2784g, Vernon's Texas Civil Statutes.

Property is assessed as of January 1 each year. Business inventory may, at the option of the taxpayer, be assessed by September. Oil and gas reserves are assessed on the basis of a valuation process, which uses an average of the daily price of oil and gas for the prior year. Taxes become due October 1 of the same year and are delinquent on February 1 of the following year. Taxpayers who are 65 years of age or older are permitted by State law to pay taxes on homesteads in four installments with the first due before February 1 of each year and the final installment before August 1.

Penalties and interest on the property taxes start at seven percent and climb to 18 percent if the tax has not been paid by August.

Taxes levied by the district are the personal obligation of the owner of the property. Tax liens are issued after January 1 each year. The district's lien is on parity with those issued by other taxing authorities.

The State exemption granted for persons with a residence homestead and 65 years of age or older of \$10,000 to the appraised value. The disabled are granted the same State exemption amount of \$10,000. The district does offer an additional exemption of 10% to the appraised value of residence homestead taxpayers with a minimum exemption of \$5,000. Persons 65 years of age or older and disabled are offered an additional \$5,000 exemption. In May 2022, the tax payers voted to approve an additional \$15,000 homestead exemption beginning with the 2022 tax year, raising it to a total of \$40,000. The district collects its own taxes and has a recovery rate exceeding 97 percent. The tax payers voted to approve an additional \$60,000 homestead exemption beginning with the 2023 tax year, raising it to the total of \$100,000.

JANUARY

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

FEBRUARY

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

MARCH

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

APRIL

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MAY

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

JUNE

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

JULY

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

AUGUST

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

SEPTEMBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

WEEK of February 6 & 13

Budget Worksheets Distribution and Training

March 3

Department Budgets Due in Budget Office

March 13

Proposal For New Position or New Stipend Request due

Employee Reclassification Request & Stipend

Adjustment Request due

One Time Budget Special Requests 2023-2024 due

March 20

ASCD Team provides final staffing requests to CFO

April 3

Campus Budgets Due in the Budget Office

WEEK of May 1

Draft One presented to Board of Trustees,

WEEK of May 29

Draft Two presented to Board of Trustees

Approval of staffing and salary schedules

WEEK of August 21

Final Draft to Board of Trustees for approval

1515 Cherrybrook Lane

Pasadena, Texas 77502

Bethany Jordan

Director of Budget

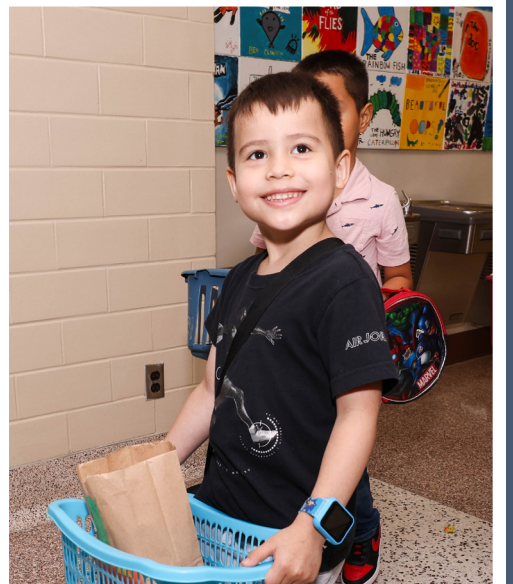
713 740-0004

713 740-4002 Fax

bjordan2@pasadenaisd.org



Financial Section



Pasadena Independent School District Budget Overview

The 2023-2024 budget is based on the guidelines as outlined in the Texas Education Code and Texas Education Agency Financial Accounting Resource Guide. Budgets for the General Fund, the Food Service Fund, and the Debt Service Fund must be included in the official district budget. These budgets must be approved at least at the fund and function levels to comply with State mandates.

General Fund Major Revenue Sources

Financing public PreK – 12 education in Texas is a shared arrangement between the State and the school districts where local property taxes are blended with revenues from the State to cover the cost of basic and mandated programs. Additional details about the State/local funding structure are included in the Informational Section of this document. Pasadena ISD's taxable property wealth per student is below the average, the State funds about 54.33% of the district's General Fund appropriations. Local property taxes comprise about 37.84% of total General Fund revenues. The district's taxable property values remain diversified and relatively stable. We are projecting values to slightly trend upwards at approximately 3% annually. Due to HB3 the Maintenance and Operations Tax Rate will go down from 1.0712 to .9953.

General Fund Major Expenditure Categories

Payroll costs comprise over 86.84% of the General Fund budgeted expenditures. The district approved a 3% of midpoint pay increase was approved for all employees. Contracted services, including utilities, and supplies equal about 13.16% of total General Fund appropriations.

Food Services Fund

During the pandemic school year when 65% to 35% of students attended virtually, Child Nutrition Services served an average of 14,000 breakfasts and 26,000 lunches daily with nearly half a million meals served curbside. The Child Nutrition department was recognized by Kroger and Children at Risk as #1 in the Houston area and #2 in the state of large districts with the highest student participation percentage this year. Also recognized by School Nutrition Magazine for dynamic approach to recipe and menu development and highlighted in Food Management magazine in November for our quality Thanksgiving lunches (both in the cafeterias and curbside). As a participant in the National School Lunch Program, Federal subsidies comprise over 86.33% of the fund's revenues. Food purchases and supplies comprise 46.35%, and payroll costs 41.31% of the Food Service Fund appropriations.

Debt Service Fund

Local property taxes comprise 91.15% of the Debt Service Fund revenues with the balance funded by the State. The Debt Service Fund accounts for the principal, interest, and applicable fees on the district's general obligation bonds. The district determined a need to increase the Debt Service tax rate from \$.31 to \$.34 to help provide adequate funds to meet the district's current debt service requirements.

Other Funds

Projections indicate that the district will receive over \$180 million from various grants. Although not included in the official budget, applicable Special Revenue Funds account for these funds.

Pasadena Independent School District Budget Overview

The 2023-2024 budget is based on the guidelines as outlined in the Texas Education Code and Texas Education Agency Financial Accounting Resource Guide. Budgets for the General Fund, the Food Service Fund, and the Debt Service Fund must be included in the official district budget. These budgets must be approved at least at the fund and function levels to comply with State mandates.

General Fund Major Revenue Sources

Financing public PreK – 12 education in Texas is a shared arrangement between the State and the school districts where local property taxes are blended with revenues from the State to cover the cost of basic and mandated programs. Additional details about the State/local funding structure are included in the Informational Section of this document. Pasadena ISD's taxable property wealth per student is below the average, the State funds about 54.33% of the district's General Fund appropriations. Local property taxes comprise about 37.84% of total General Fund revenues. The district's taxable property values remain diversified and relatively stable. We are projecting values to slightly trend upwards at approximately 3% annually. Due to HB3 the Maintenance and Operations Tax Rate will go down from 1.0712 to .9953.

General Fund Major Expenditure Categories

Payroll costs comprise over 86.84% of the General Fund budgeted expenditures. The district approved a 5% of midpoint pay increase for all teachers and a 3% of midpoint pay increase was approved for all other employees. Contracted services, including utilities, and supplies equal about 13.16% of total General Fund appropriations.

Food Services Fund

During the pandemic school year when 65% to 35% of students attended virtually, Child Nutrition Services served an average of 14,000 breakfasts and 26,000 lunches daily with nearly half a million meals served curbside. The Child Nutrition department was recognized by Kroger and Children at Risk as #1 in the Houston area and #2 in the state of large districts with the highest student participation percentage this year. Also recognized by School Nutrition Magazine for dynamic approach to recipe and menu development and highlighted in Food Management magazine in November for our quality Thanksgiving lunches (both in the cafeterias and curbside). As a participant in the National School Lunch Program, Federal subsidies comprise over 86.33% of the fund's revenues. Food purchases and supplies comprise 46.35%, and payroll costs 41.31% of the Food Service Fund appropriations.

Debt Service Fund

Local property taxes comprise 91.15% of the Debt Service Fund revenues with the balance funded by the State. The Debt Service Fund accounts for the principal, interest, and applicable fees on the district's general obligation bonds. The district determined a need to increase the Debt Service tax rate from \$.31 to \$.34 to help provide adequate funds to meet the district's current debt service requirements.

Other Funds

Projections indicate that the district will receive over \$110 million from various grants. Although not included in the official budget, applicable Special Revenue Funds account for these funds.

**PASADENA INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
FISCAL YEAR 2023-2024**

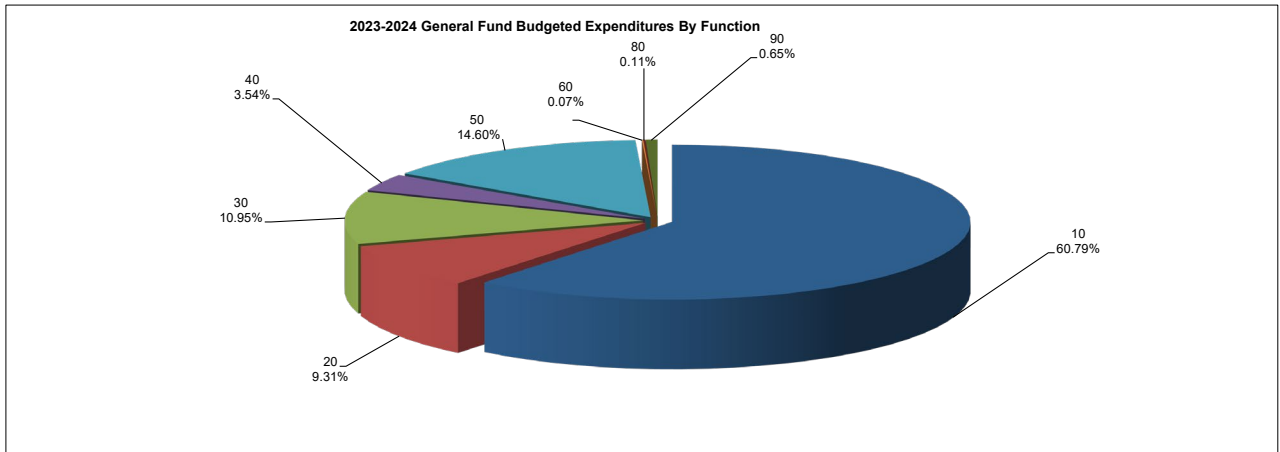
	General Fund	Food Service	Debt Service	Totals
REVENUES				
State Revenues	\$ 330,383,535	\$ 200,000	\$ -	\$ 330,583,535
Local and Intermediate Sources	183,262,044	3,530,000	61,517,092	248,309,136
Federal Revenues	20,635,639	40,203,500	-	60,839,139
TOTAL REVENUES	\$ 534,281,218	\$ 43,933,500	\$ 61,517,092	\$ 639,731,810
EXPENDITURES				
10 Instruction and Instruc Related Services	\$ 331,417,132	\$ -	\$ -	\$ 331,417,132
20 Instructional and School Leadership	50,732,494	-	-	50,732,494
30 Support Services - Student	59,680,286	43,916,000	-	103,596,286
40 Admininstrative Support Services	19,285,033	-	-	19,285,033
50 Support Services - Non-Student Based	79,606,716	10,000	-	79,616,716
60 Community Services	362,949	-	-	362,949
70 Debt Service	-	7,500	61,517,092	61,524,592
80 Capital Outlay	580,000	-	-	580,000
90 Intergovernmental Charges	3,517,192	-	-	3,517,192
TOTAL EXPENDITURES	\$ 545,181,802	\$ 43,933,500	\$ 61,517,092	\$ 650,632,394
TOTAL REVENUES OVER (UNDER) EXPENDITURES	\$ (10,900,584)	-	\$ -	\$ (10,900,584)
FUND BALANCE - BEGINNING (EST)	168,958,750	11,696,366	35,203,194	215,858,310
FUND BALANCE - ENDING (EST)	\$ 158,058,166	\$ 11,696,366	\$ 35,203,194	\$ 204,957,726

**PASADENA INDEPENDENT SCHOOL DISTRICT
FINANCIAL PROJECTIONS
(Low Growth Model)**

	General Fund	Food Service	Debt Service	Totals
<u>2024-2025</u>				
Revenues	\$ 534,815,499	\$ 43,977,434	\$ 61,578,609	\$ 640,371,542
Expenditures	544,636,620	43,977,434	61,578,609	650,192,663
Net	\$ (9,821,121)	\$ -	\$ -	\$ (9,821,121)
Unassigned Fund Balance-Beginning	158,058,166	11,696,366	35,203,194	204,957,726
Unassigned Fund Balance-Ending	\$ 148,237,045	11,696,366	35,203,194	\$ 195,136,605
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784
<u>2025-2026</u>				
Revenues	\$ 535,350,315	\$ 44,021,411	\$ 61,640,188	\$ 641,011,913
Expenditures	544,091,984	44,021,411	61,640,188	649,753,582
Net	\$ (8,741,669)	\$ -	\$ -	\$ (8,741,669)
Unassigned Fund Balance-Beginning	148,237,045	11,696,366	35,203,194	195,136,605
Unassigned Fund Balance-Ending	\$ 139,495,376	11,696,366	35,203,194	\$ 186,394,936
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784
<u>2026-2027</u>				
Revenues	\$ 535,885,665	\$ 44,065,432	\$ 61,701,828	\$ 641,652,925
Expenditures	543,549,049	44,065,432	61,701,828	649,316,310
Net	\$ (7,663,384)	\$ -	\$ -	\$ (7,663,384)
Unassigned Fund Balance-Beginning	139,495,376	11,696,366	35,203,194	186,394,936
Unassigned Fund Balance-Ending	\$ 131,831,992	11,696,366	35,203,194	\$ 178,731,552
Tax Rates	\$ 0.7982	N/A	\$ 0.34	\$ 1.3784

**PASADENA INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
GENERAL FUND**

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 Actual	2022-23 Actual	2023-24 BUDGET	
REVENUES									
STATE SOURCES	\$ 322,732,999	\$ 349,808,820	\$ 343,983,862	\$ 328,620,863	\$ 328,722,427	\$ 292,482,000	\$ 328,022,724	\$ 330,383,535	
LOCAL SOURCES	141,054,987	167,058,173	176,277,493	171,646,454	179,144,327	176,436,895	205,971,939	183,262,044	
FEDERAL SOURCES	6,281,777	19,398,827	22,643,675	14,969,102	22,529,918	36,678,860	25,993,820	20,635,639	
TOTAL REVENUES	\$ 470,069,763	\$ 536,265,820	\$ 542,905,030	\$ 515,236,418	\$ 530,396,671	\$ 505,597,755	\$ 559,988,484	\$ 534,281,218	
EXPENDITURES									
10 INSTRUCTIONAL SERVICES	\$ 315,569,388	\$ 321,485,086	\$ 316,353,880	\$ 327,632,456	\$ 334,591,883	\$ 299,320,868	\$ 316,205,532	\$ 331,417,132	60.79%
20 INSTRUC & SCHOOL LEADERSHIP	42,674,595	43,793,424	44,548,665	47,831,695	48,679,709	49,617,364	51,048,824	50,732,494	9.31%
30 SUPPORT SERVICES - STUDENT	47,222,884	48,942,179	50,736,097	52,612,181	52,757,803	56,214,932	59,134,403	59,680,286	10.95%
40 ADMIN SUPPORT SERVICES	11,097,492	12,155,227	11,863,997	12,626,942	13,604,302	14,076,534	14,717,007	19,285,033	3.54%
50 SUPPORT SERVICES - OTHER	57,263,292	64,986,314	67,205,735	67,469,872	75,439,771	87,379,354	84,316,630	79,606,716	14.60%
60 ANCILLARY SERVICES	255,412	174,792	193,425	222,815	202,895	211,301	210,192	362,949	0.07%
70 DEBT SERVICE	-	-	-	-	-	-	-	-	0.00%
80 CAPITAL OUTLAY	1,997,071	1,850,104	1,308,838	2,250,113	6,804,495	1,891,081	12,384,387	580,000	0.11%
90 INTERGOVERNMENTAL CHARGES	1,308,222	2,495,707	2,347,690	2,523,375	2,857,493	2,864,769	3,169,151	3,517,192	0.65%
TOTAL EXPENDITURES	\$ 477,388,356	\$ 495,882,833	\$ 494,558,327	\$ 513,169,449	\$ 534,938,350	\$ 511,576,203	\$ 541,186,127	\$ 545,181,802	
NET REVENUE OVER (UNDER)									
EXPENDITURES	\$ (7,318,593)	\$ 40,382,987	\$ 48,346,703	\$ 2,066,970	\$ (4,541,678)	\$ (5,978,448)	\$ 18,802,357	\$ (10,900,584)	
OTHER RESOURCES	\$1,001,055		\$11,512,967	\$16,381,169	\$13,525,803	\$0	\$0		
LESS OTHER USES	(691,555)	(12,289,142)	(5,688,730)	(11,000,000)	(28,677,620)	(815,845)	-	-	
FUND BALANCE - BEGINNING	102,792,620	95,783,527	123,877,372	178,048,312	185,496,450	165,802,955	159,008,662	177,811,019	
FUND BALANCE - ENDING	\$ 95,783,527	\$ 123,877,372	\$ 178,048,312	\$ 185,496,450	\$ 165,802,955	\$ 159,008,662	\$ 177,811,019	\$ 166,910,435	



FY	General Fund			Food Service			Debt Service		
	Operating Expenditures	Fund Balance		Operating Expenditures	Fund Balance		Operating Expenditures	Fund Balance	
2019-2020	\$ 513,169,449	\$ 185,810,894	36.2%	\$30,581,061	\$ 48,111	0.2%	\$ 51,692,709	\$ 29,680,603	57.4%
2020-2021	\$ 536,323,291	\$ 165,541,198	30.9%	\$26,563,137	\$ 1,155,735	4.4%	\$ 51,663,069	\$ 33,330,648	64.5%
2021-2022	\$ 522,685,094	\$ 178,185,566	34.1%	\$31,986,506	\$ 9,376,827	29.3%	\$ 51,875,468	\$ 34,616,008	66.7%
2022-2023 est	\$ 539,040,961	\$ 168,958,750	31.3%	\$37,063,518	\$ 11,696,366	31.6%	\$ 63,058,589	\$ 37,290,495	59.1%
2023-2024 est	\$ 545,181,802	\$ 158,058,166	29.0%	\$43,933,500	\$ 11,696,366	26.6%	\$ 61,517,092	\$ 37,290,495	60.6%
2024-2025 est	\$ 544,636,620	\$ 148,237,045	27.2%	\$43,977,434	\$ 11,696,366	26.6%	\$ 61,578,609	\$ 37,290,495	60.6%
2025-2026 est	\$ 544,091,984	\$ 139,495,376	25.6%	\$44,021,411	\$ 11,696,366	26.6%	\$ 61,640,188	\$ 37,290,495	60.5%
2026-2027 est	\$ 543,549,049	\$ 131,831,992	24.3%	\$44,065,432	\$ 11,696,366	26.5%	\$ 61,701,828	\$ 37,290,495	60.4%

General Fund

The decrease is due to the district's declining enrollment and tutoring students to help them from the loss of education during COVID.

Food Service

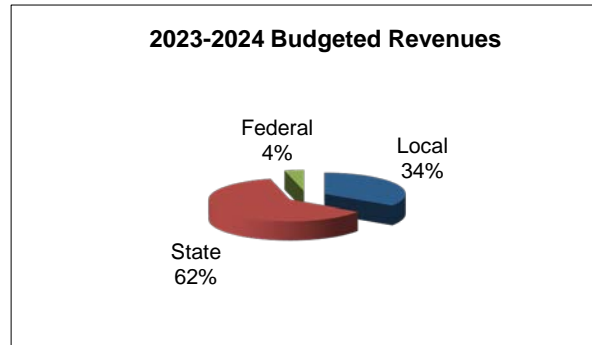
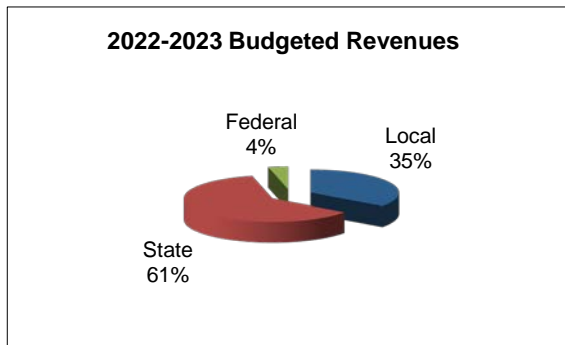
The increase is due to not being able to fill positions and all of our students being economically disadvantaged.

Debt Service

We increased the tax rate in 2022-2023, but have also refunded several of the district bonds.

**PASADENA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND ANTICIPATED REVENUES**

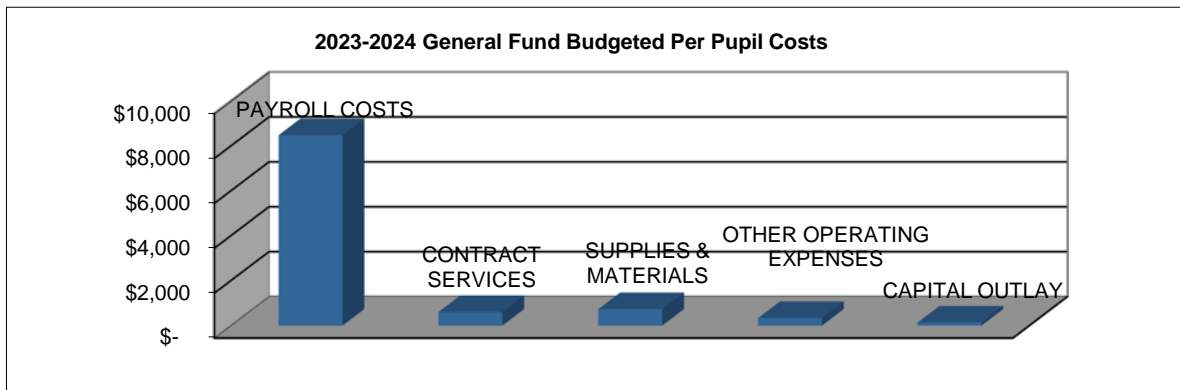
	2022-2023	2023-2024	INCREASE (DECREASE)	
	BUDGET	BUDGET	AMOUNT	PERCENT
REVENUES FROM LOCAL SOURCES				
Taxes, Current Year	\$ 175,000,000	\$ 174,558,044	\$ (441,956)	(0.3%)
Payments in Lieu of Taxes	800,000	-	(800,000)	(100.0%)
Taxes, Delinquent	1,000,000	1,000,000	-	0.0%
Penalty & Interest	1,500,000	1,700,000	200,000	13.3%
Food Service Indirect Costs	1,000,000	1,400,000	400,000	40.0%
Tuition - Summer School, Virtual School	475,000	475,000	-	0.0%
Investment Income	1,000,000	2,500,000	1,500,000	150.0%
Athletics	575,000	575,000	-	0.0%
Other Local Revenues	1,014,000	1,014,000	-	0.0%
Bus Advertising	40,000	40,000	-	0.0%
	\$ 182,404,000	\$ 183,262,044	\$ 858,044	0.5%
REVENUES FROM STATE SOURCES				
Foundation School Program	\$ 289,518,535	\$ 299,018,535	\$ 9,500,000	3.3%
TRS On Behalf Payments	30,000,000	30,000,000	-	0.0%
Revenue Region 4 pass-through RDSPD	1,365,000	1,365,000	-	0.0%
	\$ 320,883,535	\$ 330,383,535	\$ 9,500,000	3.0%
REVENUES FROM FEDERAL SOURCES				
SHARS/Medicaid Reimbursement	8,000,000	9,500,000	1,500,000	18.8%
QSCB Transfer	1,106,000	1,106,000	-	100.0%
Miscellaneous Federal Revenues	10,029,639	10,029,639	-	0.0%
	\$ 19,135,639	\$ 20,635,639	\$ 1,500,000	7.8%
TOTAL REVENUES	\$ 522,423,174	\$ 534,281,218	\$ 11,858,044	2.3%



**PASADENA INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF GENERAL FUND COSTS**

		2023-2024 BUDGET	PER PUPIL COST	PERCENT OF TOTAL
BY FUNCTION				
11	INSTRUCTION	\$ 315,549,491	\$ 5,666	57.89%
12	INSTRUCT RESOURCE & MEDIA	7,514,569	135	1.38%
13	CURRICULUM DEVELOPMENT	8,353,072	150	1.53%
21	INSTRUCTIONAL LEADERSHIP	9,561,491	172	1.75%
23	SCHOOL LEADERSHIP	41,171,003	739	7.55%
31	GUIDANCE & COUNSELING	24,775,161	445	4.54%
32	ATTENDANCE SERVICES	390,210	7	0.07%
33	HEALTH SERVICES	6,022,651	108	1.10%
34	PUPIL TRANSPORTATION	19,082,756	343	3.50%
36	CO-CURRICULAR ACTIVITIES	9,409,508	169	1.73%
41	GENERAL ADMINISTRATION	19,285,033	346	3.54%
51	MAINTENANCE & OPERATIONS	61,277,145	1,100	11.24%
52	SECURITY / MONITORING	7,594,243	136	1.39%
53	DATA PROCESSING	10,745,328	193	1.97%
61	COMMUNITY SERVICES	362,949	7	0.07%
81	FACILITIES CONSTRUCTION	580,000	10	0.11%
93	PAYMENTS TO FISCAL AGENT	1,717,192	31	0.31%
95	JUVENILE JUSTICE	200,000	4	0.04%
99	OTHER GOVERNMENTAL CHARGE	1,600,000	29	0.29%
TOTALS		\$ 545,191,802	\$ 9,790	100.00%

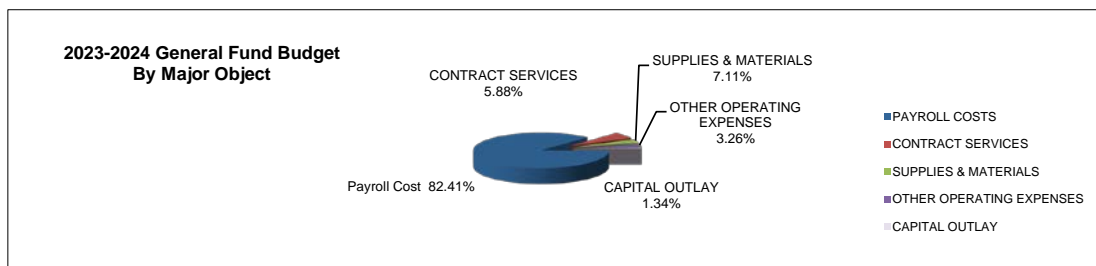
BY MAJOR OBJECT				
6100	PAYROLL COSTS	\$ 472,290,113	\$ 8,481	82.41%
6200	CONTRACT SERVICES	33,704,258	605	5.88%
6300	SUPPLIES & MATERIALS	40,754,849	732	7.11%
6400	OTHER OPERATING EXPENSES	18,685,592	336	3.26%
6600	CAPITAL OUTLAY	7,667,637	138	1.34%
TOTALS		\$ 573,102,449	\$ 10,292	100.00%



**PASADENA INDEPENDENT SCHOOL DISTRICT
COMPARISON OF GENERAL FUND APPROPRIATIONS**

		2023-2024 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE) AMOUNT PERCENT	
BY FUNCTION					
11	INSTRUCTION	\$ 315,549,491	\$ 305,646,254	\$ 9,903,237	3.14%
12	INSTRUCT RESOURCE & MEDIA	7,514,569	7,765,200	(250,631)	(3.34%)
13	CURRICULUM DEVELOPMENT	8,353,072	7,823,190	529,882	6.34%
21	INSTRUCTIONAL LEADERSHIP	9,561,491	9,412,282	149,209	1.56%
23	SCHOOL LEADERSHIP	41,171,003	42,229,119	(1,058,116)	(2.57%)
31	GUIDANCE & COUNSELING	24,775,161	24,929,158	(153,997)	(0.62%)
32	ATTENDANCE SERVICES	390,210	393,546	(3,336)	(0.85%)
33	HEALTH SERVICES	6,022,651	6,317,650	(294,999)	(4.90%)
34	PUPIL TRANSPORTATION	19,082,756	20,164,605	(1,081,849)	(5.67%)
36	CO-CURRICULAR ACTIVITIES	9,409,508	9,650,274	(240,766)	(2.56%)
41	GENERAL ADMINISTRATION	19,285,033	15,989,771	3,295,262	17.09%
51	MAINTENANCE & OPERATIONS	61,277,145	58,381,029	2,896,116	4.73%
52	SECURITY / MONITORING	7,594,243	7,573,789	20,454	0.27%
53	DATA PROCESSING	10,745,328	9,192,411	1,552,917	14.45%
61	COMMUNITY SERVICES	362,949	439,318	(76,369)	(21.04%)
81	FACILITIES CONSTRUCTION	580,000	1,113,869	(533,869)	(92.05%)
93	PAYMENTS TO FISCAL AGENT	1,717,192	1,291,950	425,242	24.76%
95	JUVENILE JUSTICE	200,000	350,000	(150,000)	(75.00%)
99	OTHER GOVERNMENTAL CHARGES	1,600,000	1,660,000	(60,000)	(3.75%)
TOTALS		\$ 545,191,802	\$ 530,323,415	\$ 14,868,387	2.73%

BY OBJECT					
6100	PAYROLL COSTS	\$ 472,290,113	\$ 460,518,776	\$ 11,771,337	2.49%
6200	CONTRACT SERVICES	33,704,258	31,135,525	2,568,733	7.62%
6300	SUPPLIES & MATERIALS	40,754,849	19,604,649	21,150,200	51.90%
6400	OTHER OPERATING EXPENSES	18,685,592	15,881,802	2,803,790	15.01%
6600	CAPITAL OUTLAY	7,667,637	3,182,663	4,484,974	58.49%
TOTALS		\$ 573,102,449	\$ 530,323,415	\$ 42,779,034	7.46%



**PASADENA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND BUDGET BY PROGRAM
FY 2023-2024**

	11	21	22	23	25	26	28	30	31	32	35	36	37	38	43	91	99	Total
	Basic Skills & Undistributed	Gifted & Talented	Career & Technology	Special Education	Bilingual Education	Non-disc Basic	Disc AEP Basic	Accelerated Education	High School Allotment	PreK	Bilingual PreK	Early Education	Dyslexia	CCMR	Dyslexia Special Ed	Athletics	Undistributed	Budget
00 OTHER USES																		
11 INSTRUCTION	151,376,230	1,213,117	13,295,185	67,392,546	4,602,548	2,428,603	3,895,679	34,686,114	-	12,283,037	1,356,062	13,246,922	3,548,157	5,861,891	-	-	400	315,549,491
12 INSTRUCTIONAL RESOURCE & MEDIA	6,004,763	650	-	3,007	73,171	83,805	3,000	1,000	-	-	-	-	-	-	-	-	1,418,344	7,514,569
13 CURRICULUM & STAFF DEVELOPMENT	1,327,452	673,966	22,250	870,307	190,019	4,870	200	76,511	-	17,142	-	-	-	-	354,210	-	4,932,983	8,353,072
21 INSTRUCTIONAL LEADERSHIP	-	120,238	518,989	961,894	190,019	-	-	153,425	-	-	-	-	-	-	-	-	7,616,916	9,561,491
23 SCHOOL LEADERSHIP	5,500	-	195,312	15,246	-	450,300	818,469	354,645	-	-	-	-	-	-	-	-	39,331,531	41,171,003
31 GUIDANCE & COUNSELING	31,953	649,300	100	7,864,779	93,224	224,200	314,285	3,081	-	-	-	-	-	-	-	-	15,594,239	24,775,161
32 SOCIAL WORK SERVICES	-	-	-	-	-	-	111,613	5,063	-	-	-	-	-	-	-	-	273,534	390,210
33 HEALTH SERVICES	-	-	-	159,659	-	78,908	101,472	-	-	-	-	-	-	-	-	-	5,682,612	6,022,651
34 PUPIL TRANSPORTATION	189	-	-	5,238,883	-	-	-	-	-	-	-	-	-	-	-	-	13,843,674	19,082,756
35 FOOD SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36 CO-CURRICULAR ACTIVITIES	-	1,200	22,600	-	150	-	-	600	-	-	-	-	-	-	-	5,929,244	3,455,714	9,409,508
41 GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,285,033	19,285,033
51 MAINTENANCE & OPERATIONS	-	4,344	25,555	14,332	-	114,311	269,421	2,461	-	-	-	-	-	-	4,200	-	60,632,511	61,267,145
52 SECURITY/MONITORING	-	-	-	-	-	525	-	1,100	-	-	-	-	-	-	-	-	7,592,618	7,594,243
53 DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,745,328	10,745,328
61 COMMUNITY SERVICES	-	-	40	850	-	-	-	27	-	-	-	-	-	-	-	-	362,032	362,949
71 DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	580,000	580,000
81 FACILITIES CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,717,192	1,717,192
83 PAYMENTS TO FISCAL AGENT	-	-	-	1,717,192	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
85 JUVENILE JUSTICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 INTERGOVERNMENTAL CHARGES	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	1,600,000
TOTAL EXPENDITURES	\$158,746,097	\$2,662,855	\$14,080,861	\$84,234,838	\$4,982,119	\$3,386,522	\$5,804,139	\$35,456,027	\$0	\$12,300,179	\$1,356,062	\$13,246,922	\$3,548,157	\$5,961,891	\$354,210	\$6,933,444	\$193,147,479	\$645,181,802
	29.12%	0.43%	2.58%	15.45%	0.91%	0.62%	1.06%	6.50%	0.00%	2.26%	0.25%	2.43%	0.65%	1.09%	0.06%	1.09%		35.43%

**PASADENA INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF GENERAL FUND BUDGET BY CAMPUS**

	2023-2024 Budget	1st Six Weeks Enrollment	Per Pupil Cost
001	Pasadena High School	16,392,148	2,075 \$ 7,900
002	Sam Rayburn High School	18,687,595	2,505 7,460
003	South Houston High School	17,526,429	2,197 7,977
004	J. Frank Dobie High School	18,096,904	3,680 4,918
007	Tegeler School	3,533,436	318 11,111
012	Excel Academy (J.J.A.E.P)	200,000	\$3 N/A
013	Pasadena Memorial High School	18,468,827	2,830 6,526
014	Summit - High School	3,266,799	\$144 N/A
016	Dr. Lewis Career and Technical High Schoo	10,130,911	1,385 7,315
039	Community Evening School	1,198,869	N/A N/A
041	Beverly Hills Intermediate	6,603,796	843 7,834
042	Jackson Intermediate	5,504,964	629 8,752
043	Park View Intermediate	5,606,072	580 9,666
044	Queens Intermediate	5,748,172	597 9,628
045	San Jacinto Intermediate	5,390,943	599 9,000
046	South Houston Intermediate	5,792,979	654 8,858
047	Southmore Intermediate	5,381,054	674 7,984
048	Miller Intermediate	6,401,691	836 7,658
049	Thompson Intermediate	6,726,983	858 7,840
051	Bondy Intermediate	6,361,086	913 6,967
055	Summit - Intermediate	911,709	62 N/A
101	Bailey Elementary	4,652,741	592 7,859
102	Fisher Elementary	5,223,077	532 9,818
103	Freeman Elementary	4,111,866	417 9,861
104	Gardens Elementary	4,441,526	449 9,892
105	Garfield Elementary	4,765,555	531 8,975
106	Genoa Elementary	4,503,628	528 8,530
107	Golden Acres Elementary	3,731,182	354 10,540
108	Pearl Hall Elementary	4,363,191	504 8,657
109	Jessup Elementary	4,193,794	532 7,883
110	Kruse Elementary	4,136,865	429 9,643
111	Meador Elementary	3,975,396	445 8,933
112	Parks Elementary	3,971,258	385 10,315
113	Pomeroy Elementary	6,140,072	746 8,231
114	Red Bluff Elementary	4,364,012	453 9,634
115	Richey Elementary	4,733,630	480 9,862
116	L. F. Smith Elementary	4,642,454	585 7,936
117	Mae Smythe Elementary	5,533,769	673 8,223
118	South Houston Elementary	3,912,253	426 9,184
119	South Shaver Elementary	4,588,056	505 9,085
120	Williams Elementary	4,333,003	447 9,694
122	McMasters Elementary	3,935,812	359 10,963
123	Stuchbery Elementary	4,811,152	589 8,168
124	Atkinson Elementary	4,136,840	422 9,803
125	Jensen Elementary	4,642,726	544 8,534
126	Burnett Elementary	5,006,921	476 10,519
127	Frazier Elementary	4,427,640	403 10,987
128	Teague Elementary	5,664,888	700 8,093
129	Moore Elementary	3,550,531	358 9,918
130	Young Elementary	4,738,507	595 7,964

**PASADENA INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF GENERAL FUND BUDGET BY CAMPUS**

	2023-2024 Budget	1st Six Weeks Enrollment	Per Pupil Cost
131 Sparks Elementary	3,870,814	336	11,520
132 Turner Elementary	4,518,309	524	8,623
133 Morales Elementary	3,966,956	383	10,358
134 Matthys Elementary	3,997,019	472	8,468
135 Morris 5th Grade Center	4,976,342	679	7,329
136 De Zavala 5th Grade Center	4,915,392	531	9,257
137 Laura Bush Elementary	3,925,737	569	6,899
138 South Belt Elementary	5,243,374	688	7,621
139 Lomax Middle School	4,716,834	604	7,809
140 Melillo Middle School	4,798,528	576	8,331
141 Milstead Middle School	5,232,087	650	8,049
142 Rick Schneider Middle School	5,174,476	631	8,200
143 Robert "Bobbie" Shaw Middle School	5,568,278	647	8,606
144 Lonnie B. Keller Middle School	5,224,536	614	8,509
145 Marshal Kendrick Middle School - Gilleys - F	5,598,287	691	8,102
146 Nelda Sullivan Middle School - Queens Area	5,093,697	507	10,047
147 Fred Roberts Middle School - South Middle	4,667,625	536	8,708
148 Hancock Elementary	4,567,763	383	11,926
151 Homebound	868,089	N/A	N/A
195 Fisher Guidance Center	99,812	N/A	N/A
197 Guidance Center	1,501,744	N/A	N/A
Total Campus Costs	\$ 387,689,411	\$ 46,862	\$ 8,273

**PASADENA INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
240 - FOOD SERVICE**

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Actual	Actual	Actual	BUDGET
REVENUES								
STATE SOURCES	\$ 189,764	\$ 189,550	\$ 173,622	\$ 162,862	\$ 156,563	\$ 71,143	\$ 152,126	\$ 200,000
LOCAL SOURCES	4,523,390	3,732,994	4,641,132	3,377,862	1,552,034	1,776,609	4,254,348	3,530,000
FEDERAL SOURCES	30,367,439	30,314,480	26,970,469	20,998,394	25,962,164	32,979,156	35,984,224	40,203,500
TOTAL REVENUES	\$ 35,080,593	\$ 34,237,024	\$ 31,785,223	\$ 24,539,118	\$ 27,670,761	\$ 34,826,909	\$ 40,390,698	\$ 43,933,500
EXPENDITURES								
11 INSTRUCTION								
12 INSTRUCTIONAL RESOURCE & MEDIA								
13 CURRICULUM DEVELOPMENT								
21 INSTRUCTIONAL LEADERSHIP								
23 SCHOOL LEADERSHIP								
31 GUIDANCE & COUNSELING								
32 ATTENDANCE SERVICES								
33 HEALTH SERVICES								
34 PUPIL TRANSPORTATION								
35 FOOD SERVICE	\$ 33,829,170	\$ 32,395,825	\$ 35,004,696	\$ 30,571,622	\$ 26,557,837	\$ 26,505,166	\$ 35,609,051	\$ 43,916,000
36 CO-CURRICULAR ACTIVITIES								
41 GENERAL ADMINISTRATION								
51 MAINTENANCE & OPERATIONS	20,781	8,407	10,290	9,439	5,300	5,317	6,352	10,000
52 SECURITY / MONITORING								
53 DATA PROCESSING								
61 COMMUNITY SERVICES								
71 DEBT SERVICE								7,500
81 FACILITIES CONSTRUCTION		133,864	-	-	-	-	1,447,984	-
95 JUVENILE JUSTICE								
TOTAL EXPENDITURES	\$ 33,849,951	\$ 32,538,096	\$ 35,014,986	\$ 30,581,061	\$ 26,563,137	\$ 26,510,482	\$ 37,063,387	\$ 43,933,500
NET REVENUE OVER (UNDER)	\$ 1,230,642	\$ 1,698,928	\$ (3,229,763)	\$ (6,041,943)	\$ 1,107,624	\$ 8,316,426	\$ 3,327,311	\$ -
EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES	-	-	-	-	-	-	-	-
LESS OTHER USES	-	-	-	-	-	-	-	-
NET CHANGE IN FUND BALANCE	\$ 1,230,642	\$ 1,698,928	\$ (3,229,763)	\$ (6,041,943)	\$ 1,107,624	\$ 8,316,426	\$ 3,327,311	\$ -
FUND BALANCE - BEGINNING	7,060,002	7,620,889	9,319,817	6,090,054	48,111	1,155,735	9,472,161	12,799,472
FUND BALANCE - ENDING	\$ 8,290,644	\$ 9,319,817	\$ 6,090,054	\$ 48,111	\$ 1,155,735	\$ 9,472,161	\$ 12,799,472	\$ 12,799,472

**PASADENA INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
599 - DEBT SERVICE FUND**

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2021 Actual	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-24 BUDGET
REVENUES									
STATE SOURCES	\$ 17,045,525	\$ 15,381,883	\$ 9,185,913	\$ 7,474,803	\$ 4,878,291	\$ -	\$ 815,099	\$ 914,717	\$ -
LOCAL SOURCES	35,538,373	37,312,506	40,034,058	42,679,457	50,434,823	50,364,602	50,549,736	64,589,616	61,517,092
FEDERAL SOURCES	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$52,583,898	\$ 52,694,389	\$49,219,971	\$ 50,154,260	\$55,313,114	\$50,364,602	\$51,364,835	\$ 65,504,333	\$61,517,092
EXPENDITURES									
71 DEBT SERVICE	\$46,001,428	\$ 71,137,860	\$51,033,719	\$ 51,692,709	\$51,663,069	\$39,820,701	\$51,875,900	\$ 63,058,589	\$61,517,092
95 JUVENILE JUSTICE									
TOTAL EXPENDITURES	\$46,001,428	\$ 71,137,860	\$51,033,719	\$ 51,692,709	\$51,663,069	\$39,820,701	\$51,875,900	\$ 63,058,589	\$61,517,092
NET REVENUE OVER (UNDER)									
EXPENDITURES	\$ 6,582,470	\$(18,443,471)	\$(1,813,748)	\$(1,538,449)	\$ 3,650,045	\$10,543,901	\$(511,065)	\$ 2,445,744	\$ -
OTHER RESOURCES		\$4,061	\$0	174,027,312	-	22,763,444	22,763,444	104,851,774	-
LESS OTHER USES	(180,959)	(445,310)	(174,556)	(173,537,393)	-	(22,499,537)	(22,499,537)	(106,054,963)	-
FUND BALANCE - BEGINNING	45,200,646	51,602,157	32,717,437	30,729,133	29,680,603	33,330,648	44,138,457	43,891,299	43,891,299
FUND BALANCE - ENDING	\$51,602,157	\$ 32,717,437	\$30,729,133	\$ 29,680,603	\$33,330,648	\$44,138,457	\$43,891,299	\$ 45,133,854	\$43,891,299

Debt Service Tax Limits

Under State law, there is no explicit bonded indebtedness limitation, although a tax rate test effectively imposes a limit on the incurrence of debt. Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding "new debt" of the district, from a tax levied at a rate of \$0.50 per \$100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of \$0.50, a district may take into account State allotments to the district which effectively reduces the district's local share of debt service. Once the prospective ability to pay such tax service has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service. Prior law limited debt to 10% of assessed value, and the district is well below that level.

The district's 2022-2023 debt service tax rate is projected to increase to \$0.34.

**Pasadena Independent School District
Aggregate Interest and Sinking Fund Debt Service**

Date	Series 2005-B Variable *	Series 2012-C	Series 2013	Series 2015	Series 2015A	Series 2015B	Series 2018	Series Refunding, 2019	Series Refunding, 2020	Series Refunding, 2021	Totals
2023	7,570,000	2,000,000	815,000	2,860,000			2,835,000	5,080,000	4,115,000		52,929,268
2024	6,355,000	2,000,000		2,110,000	1,340,000		7,185,000	5,790,000	4,775,000		51,883,350
2025	6,230,000	2,000,000		505,000	2,225,000		1,965,000	4,920,000	7,935,000		50,080,270
2026	6,050,000	2,000,000		2,625,000	2,340,000		1,765,000	5,810,000	8,395,000		50,082,095
2027	5,685,000	2,000,000			2,460,000		1,800,000	6,740,000	11,845,000		50,342,813
2028	2,045,000	2,000,000			6,660,000		3,040,000	7,115,000	10,820,000		48,941,219
2029	5,660,000	2,000,000			6,995,000		2,605,000	4,085,000	11,230,000		48,941,021
2030	6,335,000	2,000,000			5,530,000		4,590,000		11,340,000		41,458,462
2031	6,605,000		5,120,000		5,815,000		4,105,000		9,085,000		41,504,509
2032	5,345,000		7,825,000		6,040,000		4,085,000		8,265,000		41,495,135
2033	6,495,000		8,170,000		6,285,000		4,300,000		7,400,000		41,460,811
2034	5,700,000		5,640,000	8,280,000	6,605,000		5,010,000		2,970,000		41,196,567
2035	6,090,000		5,850,000	8,820,000	6,945,000		5,255,000		2,775,000		41,198,059
2036			6,075,000			9,265,000	7,095,000			3,430,000	28,051,850
2037			10,505,000			9,645,000	3,650,000			3,225,000	31,763,650
2038			11,045,000			10,035,000	3,575,000			3,320,000	31,759,675
2039			11,615,000			10,445,000	3,755,000			3,420,000	31,762,950
2040			12,205,000			10,870,000	3,950,000			3,530,000	31,760,900
2041			12,835,000			11,315,000	4,130,000			3,635,000	31,762,375
2042			13,790,000			11,780,000	8,355,000				27,786,150
2043			14,450,000			12,260,000	8,505,000				27,783,100
2044			-			12,760,000	8,565,000				13,015,200
Totals	\$ 76,165,000	\$ 16,000,000	\$ 125,940,000	\$ 25,200,000	\$ 59,240,000	\$ 98,375,000	\$ 100,120,000	\$ 39,540,000	\$ 100,950,000	\$ 20,560,000	\$ 856,959,426

**Proposed Payroll Cost Increases (Decreases)
FY 2023/2024**

	Total Costs	Other Funds	Local Maint Fund
General Salary Increases:			
Teachers (3%, Beg Salary \$62,456) T07/T08	8,091,946	1,880,081	6,211,865
Teachers (3%, T09/T10 T11/T12)	127,965	46,180	81,784
Paraprofessionals (3.00% Midpoint)	2,275,563	390,639	1,884,923
Administrators (3.00% Midpoint)	2,181,717	258,336	1,923,381
Administrative Support-Exempt (3.00% Midpoint)	158,670	78,599	80,072
Administrative Support-NE (3.00% Midpoint)	1,836,790	463,131	1,373,658
Police (3.00% Midpoint)	67,855	0	67,855
Total Salary Increases	\$ 14,740,505	\$ 3,116,968	\$ 11,623,538
Additional Personnel Requests:			
Personnel Requests Additions (Reductions):			
Certified:			
Itinerant Nurse	68,000		68,000
Nutrition Service Operation Coordinator	105,000	105,000	
Social Worker - 2 Positions	194,000	194,000	
Occupational Therapist	80,000		80,000
Educational Diagnostician	80,000		80,000
ARD Facilitator	312,500		312,500
ELA CCS - High School	87,000		87,000
Subtotal Certified	\$ 926,500	\$ 299,000	\$ 627,500
Support:			
Nutrition Service Supervisor	58,000	58,000	
Monitor-Districtwide 3 Positions	79,941		79,941
Assistant Director Maintenance	138,000		138,000
Apprentice - Maintenance 3 positions	107,000		107,000
Transportation Clerk	43,000		43,000
Crossing Guard - PMHS	20,000		20,000
Mailroom Clerk - Administration	38,000		38,000
Subtotal Support	\$ 483,941	\$ 58,000	\$ 425,941
Other Payroll Increases (Decreases):			
Technology Services Re-Org	146,500		146,500
C & I Re-Org	(181,707)		(181,707)
Tegeler-Community School Merge	34,178		34,178
CTE Business Partner Coordinator	6,358		6,358
RDSPD Specialist	(4,168)		(4,168)
Orientation and Mobility Teacher	0		0
Secretary to Police Chief/Dispatcher	1,000		1,000
Patrol Officer Salary - Move Stipend into Salary	0		0
Financial Lead	6,750	6,750	
Nutrition Services Supervisor	21,000	21,000	
Lead Cook	1,100	1,100	
Warehouse Operations	7,131		7,131
Registered Behavior Technician	37,000		37,000
Lead Cook - 72 Positions	72,000	72,000	
Speech Pathologists	450,000		450,000
Transportation Payroll Clerk	8,000		8,000
Master Technician Supervisor - 2 Positions	11,000		11,000
Master Technician - 23 Positions	115,000		115,000
Operations Coordinator	4,700		4,700
SPEd Paraprofessionals - 22 positions	37,281		37,281
Subtotal Reclassifications	\$ 773,123	\$ 100,850	\$ 672,273
Other Increases (Decreases):			
TRS District's Share	1,700,000	200,000	1,500,000
	0		-
Total Other Payroll Increases (Decreases):	\$ 1,700,000	\$ 200,000	\$ 1,500,000
Total Payroll Increases (Decreases)	\$ 18,624,069	\$ 3,774,818	\$ 14,849,252

Base Funding

Schools	BFU Enrollment		Variable (1)		Fixed	At Risk (Pgm 30)	Bi/ESL (Pgm 25)	G/T (Pgm 21)	Spec Ed (Pgm 23)	Total BFU Budget	90% BFU Budget	BFU Change	BFU Increase (Decrease)
	BFU	Enrollment	BFU	Overtime									
	\$		\$	\$									
High Schools:													
016 CTHS	1,451		130,00	17,00	5,084	7,029	3,964	4,928	1,611	235,913	212,321	23,591	23,591
			\$ 188,630	\$ 24,667	\$ 1,271	4,010	1,913	3,284	1,817	160,710	144,639	16,071	16,071
004 Dobie 9th Grade	928		120,640	15,776	3,813	12,701	5,738	9,852	5,450	481,734	433,560	48,173	48,173
			\$ 382,200	\$ 49,980	\$ 5,084	13,167	7,167	10,341	5,963	513,766	462,389	51,377	51,377
013 Memorial	3,045		395,850	51,765	5,084	12,031	9,157	7,553	4,813	365,566	329,009	36,557	36,557
			\$ 289,120	\$ 37,808	\$ 5,084	13,747	10,107	8,989	6,308	433,344	390,010	43,334	43,334
002 Rayburn	2,647		344,110	44,999	5,084	11,565	9,771	7,512	5,119	364,215	327,794	36,422	36,422
			\$ 287,560	\$ 37,604	\$ 30,504	74,250	47,816	52,459	31,081	2,555,248	2,299,723	255,525	255,525
003 South Houston	2,212		2,008,110	262,599	30,504	74,250	47,816	52,459	31,081	2,555,248	2,299,723	255,525	255,525
			\$ 15,447	\$ 2,008,110	\$ 30,504	74,250	47,816	52,459	31,081	\$ 2,555,248	\$ 2,299,723	\$ 255,525	\$ 237,314

Intermediate Schools:

			\$ 96,00	\$ 9,00									
041 Beverly Hills	851		81,696	7,659	7,202	4,142	2,706	2,890	2,320	111,615	100,454	11,162	5,581
			\$ 92,832	\$ 8,703	\$ 7,202	4,339	3,145	3,284	2,186	121,691	109,522	12,169	12,169
051 Bondy	967		61,728	5,787	7,202	3,634	3,949	2,184	1,745	86,229	77,606	8,623	4,311
			\$ 78,336	\$ 7,344	\$ 7,202	4,489	6,553	2,771	1,649	108,344	97,510	10,834	0
048 Miller	816		55,488	5,202	7,202	3,102	2,472	1,963	1,745	77,174	69,457	7,717	3,859
			\$ 59,328	\$ 5,562	\$ 7,202	3,425	3,730	2,099	1,745	83,091	74,782	8,309	4,155
044 Queens	618		56,160	5,265	7,202	3,186	2,984	1,987	1,860	78,644	70,779	7,864	0
			\$ 58,176	\$ 5,454	\$ 7,202	3,371	3,832	2,058	1,611	81,704	73,534	8,170	0
045 San Jacinto	606		65,952	6,183	7,202	3,795	4,374	2,333	1,841	91,680	82,512	9,168	4,584
			\$ 84,576	\$ 7,929	\$ 7,202	3,957	2,077	2,992	2,167	110,900	99,810	11,090	5,545
047 Southmore	687		694,272	65,088	72,020	37,440	35,822	24,560	18,869	951,071	855,964	95,107	40,204
			\$ 7,232	\$ 65,088	\$ 72,020	37,440	35,822	24,560	18,869	\$ 951,071	\$ 855,964	\$ 95,107	\$ 40,204

Middle Schools:

			\$ 85,00	\$ 2,00									
136 De Zavala	563		47,855	1,126	1,752	3,251	4,271	1,912	1,476	61,643	55,479	6,164	6,164
			\$ 53,720	\$ 1,264	\$ 1,752	2,833	2,165	2,146	1,706	65,586	59,028	6,559	3,279
139 Lomax	632		49,555	1,166	1,752	2,445	1,507	1,980	1,783	60,188	54,169	6,019	3,009
			\$ 59,160	\$ 1,392	\$ 1,752	3,747	6,056	2,364	1,898	76,369	68,732	7,637	7,637
140 Melillo	583		59,755	1,406	1,752	3,628	2,794	2,387	2,147	73,869	66,482	7,387	3,693
			\$ 58,650	\$ 1,380	\$ 1,752	3,921	5,412	2,343	2,608	76,066	68,460	7,607	7,607
141 Milstead	696		55,845	1,314	1,752	3,622	3,642	2,231	1,917	70,323	63,291	7,032	7,032
			\$ 48,875	\$ 1,150	\$ 1,752	3,204	3,920	1,953	1,572	62,426	56,183	6,243	0
135 Morris	703		47,005	1,106	1,752	3,120	3,437	1,878	1,783	60,081	54,073	6,008	6,008
			\$ 57,970	\$ 1,364	\$ 1,752	3,646	4,491	2,316	1,802	73,341	66,007	7,334	0
143 Shaw	690		46,325	1,090	1,752	2,606	2,282	1,851	1,898	57,804	52,023	5,780	2,890
			\$ 584,715	\$ 13,758	\$ 19,272	36,023	39,977	23,361	20,590	737,696	663,927	73,770	47,321
144 Keller	657		48,875	1,150	1,752	3,204	3,920	1,953	1,572	62,426	56,183	6,243	0
			\$ 47,005	\$ 1,106	\$ 1,752	3,120	3,437	1,878	1,783	60,081	54,073	6,008	6,008
142 Schneider	575		57,970	1,364	1,752	3,646	4,491	2,316	1,802	73,341	66,007	7,334	0
			\$ 46,325	\$ 1,090	\$ 1,752	2,606	2,282	1,851	1,898	57,804	52,023	5,780	2,890
146 Sullivan	553		584,715	13,758	19,272	36,023	39,977	23,361	20,590	737,696	663,927	73,770	47,321
			\$ 6,879	\$ 13,758	\$ 19,272	\$ 36,023	\$ 39,977	\$ 23,361	\$ 20,590	\$ 737,696	\$ 663,927	\$ 73,770	\$ 47,321
145 Kendrick	682												
147 Roberts	545												

Elementary Schools:		\$	74.00	\$	2.00	\$	1,752	\$	2,349	\$	2,106	\$	1,583	\$	1,534	\$	44,740	\$	40,266	\$	4,474	\$	4,474	
124	Atkinson	466	\$	34,484	\$	932	\$	1,752	\$	2,349	\$	2,106	\$	1,583	\$	1,534	\$	44,740	\$	40,266	\$	4,474	\$	4,474
101	Bailey	574	\$	42,476	\$	1,148	\$	1,752	\$	3,228	\$	3,920	\$	1,949	\$	1,515	\$	55,988	\$	50,389	\$	5,599	\$	5,599
126	Burnett	484	\$	35,816	\$	968	\$	1,752	\$	2,678	\$	2,077	\$	1,644	\$	2,186	\$	47,121	\$	42,409	\$	4,712	\$	4,712
137	Bush	573	\$	42,402	\$	1,146	\$	1,752	\$	2,504	\$	4,929	\$	1,946	\$	920	\$	55,599	\$	50,039	\$	5,560	\$	5,560
102	Fisher	592	\$	43,808	\$	1,184	\$	1,752	\$	3,084	\$	4,096	\$	2,010	\$	1,841	\$	57,775	\$	51,998	\$	5,778	\$	5,778
127	Frazier	456	\$	33,744	\$	912	\$	1,752	\$	2,205	\$	1,068	\$	1,549	\$	1,821	\$	43,051	\$	38,746	\$	4,305	\$	4,305
103	Freeman	374	\$	27,676	\$	748	\$	1,752	\$	2,199	\$	2,165	\$	1,270	\$	1,131	\$	36,941	\$	33,247	\$	3,694	\$	3,694
104	Gardens	452	\$	33,448	\$	904	\$	1,752	\$	2,576	\$	2,428	\$	1,535	\$	1,937	\$	44,580	\$	40,122	\$	4,458	\$	4,458
105	Garfield	525	\$	38,850	\$	1,050	\$	1,752	\$	2,947	\$	4,476	\$	1,783	\$	1,323	\$	52,181	\$	46,963	\$	5,218	\$	5,218
106	Genoa	568	\$	42,032	\$	1,136	\$	1,752	\$	3,006	\$	3,408	\$	1,929	\$	1,841	\$	55,104	\$	49,594	\$	5,510	\$	5,510
107	Golden Acres	382	\$	28,268	\$	764	\$	1,752	\$	2,068	\$	2,136	\$	1,297	\$	767	\$	38,552	\$	34,697	\$	3,855	\$	3,855
148	Hancock	406	\$	30,044	\$	812	\$	1,752	\$	2,265	\$	2,209	\$	1,379	\$	1,035	\$	39,497	\$	35,547	\$	3,950	\$	3,950
125	Jensen	581	\$	42,994	\$	1,162	\$	1,752	\$	3,102	\$	2,501	\$	1,973	\$	1,304	\$	54,788	\$	49,309	\$	5,479	\$	5,479
109	Jessup	467	\$	34,558	\$	934	\$	1,752	\$	2,713	\$	2,691	\$	1,586	\$	1,227	\$	45,461	\$	40,915	\$	4,546	\$	4,546
110	Kruise	446	\$	33,004	\$	892	\$	1,752	\$	2,576	\$	2,457	\$	1,515	\$	1,208	\$	43,404	\$	39,063	\$	4,340	\$	4,340
116	L F Smith	611	\$	45,214	\$	1,222	\$	1,752	\$	3,485	\$	4,037	\$	2,075	\$	1,630	\$	59,415	\$	53,473	\$	5,941	\$	5,941
117	Mae Smythe	700	\$	51,800	\$	1,400	\$	1,752	\$	3,861	\$	4,081	\$	2,377	\$	2,186	\$	67,457	\$	60,712	\$	6,746	\$	6,746
122	McMasters	363	\$	26,862	\$	726	\$	1,752	\$	1,937	\$	1,536	\$	1,233	\$	1,400	\$	35,446	\$	31,901	\$	3,545	\$	3,545
134	Matthys	496	\$	36,704	\$	992	\$	1,752	\$	2,755	\$	3,130	\$	1,684	\$	1,630	\$	48,647	\$	43,783	\$	4,865	\$	4,865
111	Meador	467	\$	34,558	\$	934	\$	1,752	\$	2,588	\$	2,033	\$	1,586	\$	997	\$	44,448	\$	40,003	\$	4,445	\$	4,445
129	Moore	388	\$	28,712	\$	776	\$	1,752	\$	1,775	\$	1,887	\$	1,318	\$	1,246	\$	37,466	\$	33,719	\$	3,747	\$	3,747
133	Morales	426	\$	31,524	\$	852	\$	1,752	\$	2,439	\$	2,457	\$	1,447	\$	1,265	\$	41,736	\$	37,562	\$	4,174	\$	4,174
112	Parks	387	\$	28,638	\$	774	\$	1,752	\$	2,182	\$	1,550	\$	1,314	\$	1,361	\$	37,571	\$	33,814	\$	3,757	\$	3,757
108	Pearl Hall	543	\$	40,182	\$	1,086	\$	1,752	\$	3,090	\$	3,964	\$	1,844	\$	1,400	\$	53,318	\$	47,986	\$	5,332	\$	5,332
113	Pomeroy	789	\$	58,386	\$	1,578	\$	1,752	\$	4,405	\$	7,211	\$	2,679	\$	1,591	\$	77,602	\$	69,842	\$	7,760	\$	7,760
114	Red Bluff	526	\$	38,924	\$	1,052	\$	1,752	\$	3,000	\$	2,969	\$	1,786	\$	1,342	\$	50,825	\$	45,743	\$	5,083	\$	5,083
115	Richey	512	\$	37,888	\$	1,024	\$	1,752	\$	3,000	\$	4,593	\$	1,739	\$	1,304	\$	51,300	\$	46,170	\$	5,130	\$	5,130
138	South Belt	763	\$	56,462	\$	1,526	\$	1,752	\$	2,821	\$	1,082	\$	2,591	\$	2,052	\$	68,286	\$	61,458	\$	6,829	\$	6,829
118	South Houston	447	\$	33,078	\$	894	\$	1,752	\$	2,528	\$	3,233	\$	1,518	\$	1,150	\$	44,153	\$	39,738	\$	4,415	\$	4,415
119	South Shaver	500	\$	37,000	\$	1,000	\$	1,752	\$	2,869	\$	3,847	\$	1,698	\$	1,208	\$	49,374	\$	44,437	\$	4,937	\$	4,937
131	Sparks	362	\$	26,788	\$	724	\$	1,752	\$	2,026	\$	1,887	\$	1,229	\$	1,515	\$	35,921	\$	32,329	\$	3,592	\$	3,592
123	Stuchbery	596	\$	44,104	\$	1,192	\$	1,752	\$	3,072	\$	2,311	\$	2,024	\$	1,400	\$	55,855	\$	50,270	\$	5,586	\$	5,586
128	Teague	758	\$	56,092	\$	1,516	\$	1,752	\$	3,544	\$	3,116	\$	2,574	\$	2,052	\$	70,646	\$	63,582	\$	7,065	\$	7,065
132	Turner	533	\$	39,442	\$	1,066	\$	1,752	\$	2,289	\$	-	\$	1,810	\$	1,783	\$	48,142	\$	43,328	\$	4,814	\$	4,814
120	Williams	462	\$	34,188	\$	924	\$	1,752	\$	2,588	\$	2,560	\$	1,569	\$	1,496	\$	45,077	\$	40,569	\$	4,508	\$	4,508
130	Young	595	\$	44,030	\$	1,190	\$	1,752	\$	3,347	\$	4,681	\$	2,021	\$	1,304	\$	58,325	\$	52,492	\$	5,832	\$	5,832
		18,570	\$	1,374,180	\$	37,140	\$	63,073	\$	99,101	\$	104,832	\$	63,065	\$	52,902	\$	1,795,793	\$	1,616,213	\$	179,579	\$	125,685
	District Totals	48,128	\$	4,661,277	\$	378,585	\$	184,869	\$	246,814	\$	228,447	\$	163,445	\$	123,442	\$	6,039,808	\$	5,435,827	\$	603,981	\$	450,523

1. FY 2023-2024 enrollment is based on Oct 2022 snapshot.

2. Overtime is additional budget to pay staff overtime.

Capital Projects

Strategic Plan Description--Review of Accomplishments

District architects developed a strategic plan for all campus locations. The plan called for the scheduled replacement of building components across a 10-year period. Every five years the plan is revised and updated. The list of action items is reviewed each year by the service department directors, where decisions are made to address certain items that are approaching the end of their useful life. The main items that have been targeted during the pay-as-you-go period are roofs, chilled water operations, chalkboards, painting, asbestos abatement, ceilings/lights in classrooms, energy management systems, water fountains, carpet, mini-blinds, stage curtains, domestic boilers and water lines, electrical switch gear, security lighting, telephone systems, and security cameras. These represent only a small portion of the action items that are included in the yearly activities for all sites. When the maintenance and operations managers are planning their budgets and scheduling major projects, they will follow the master plan, accomplishing as many action items as they can each year. These action items have been prioritized by their age and levels of wear. The process of prioritizing activities used then is still used today. The replacement period is lengthened if the item has a longer life span.

Technology Infrastructure

In the fall of 2010, a committee of 68 members of Pasadena ISD developed the 2011-2014 Systems Technology Plan. The plan identifies the most important technology initiatives to support the district in achieving its goals and objectives as identified in the District Improvement Plan. This Technology Plan enables the mission of Pasadena ISD, the gateway to unlimited opportunity for the youth of our culturally rich community, to empower students to become accomplished, self-directed, and collaborative citizen scholars who boldly contribute to an increasingly complex and evolving world by engaging in rigorous curriculum, relevant experiences, and positive relationships while embracing the uniqueness of each individual. This Technology Plan builds the programs to provide technology for every student, every teacher, every administrator, and every support person in PISD when the technology is needed wherever the technology is needed to facilitate the mission of PISD.

The 2011-2014 Technology Plan provides the roadmap including the proposed initiatives, cost and resources needed to support PISD's goals and objectives. The Plan is directly aligned to the District's Strategic Plan and based on a vision reflected in The School 2.0 toolkit that is produced by The Center for Technology in Learning at SRI International with support from the U.S. Department of Education; the goals and strategies outlined within the National Education Technology Plan and the Texas Long-Range Plan for Technology, 2006-2020 (LRPT); and research from the Learning in Informal and Formal Environments (LIFE) Center (<http://life-slc.org>), a Science of Learning Center.

A comprehensive technology assessment was conducted prior to beginning the technology planning and the results of the assessments were used as a baseline of the current conditions within the district. The assessments that were done are: Technology At Home Survey, Technology Literacy Assessment Pre and Post Test for 5th and 8th Grade, the STAR Chart, Campus Inventory, Peer Benchmark Survey, and Informational Capital Portfolio Assessment Sections 4.0 Operations and 9.0 Facilities based on the American Productivity and Quality Center's Process Classification Frameworks.

Through the technology planning committee process, the district stakeholder representatives defined the needs and initiatives for the PISD technology program. These initiatives include increasing student access to technology through one-to-one programs, providing access to instruction anytime and anywhere through technology, improving student access to Web 2.0, collaboration, and communication tools; and expanding online programs and initiatives. The 2011-2014 Technology Plan identifies the required infrastructure increasing Internet bandwidth within the District, increasing student email and communication access, migrating from legacy analog and traditional telecommunication services to IP-based services. All the tasks are directly aligned to the National Education Technology Plan, the State of Texas Technology Plan, and the District Improvement Plan.

Capital Projects

The 2011-2014 Technology Plan extends and completes the foundation started in the 2007-2010 Systems Technology Plan. However, this Technology Plan does not maintain the status quo for instructional technology within PISD or continue to provide technology and support technology in the same methods of the past. This Technology Plan defines a bold vision where PISD is the leader within the community in ensuring all students have access to technology both at home and at school, that every classroom and campus has the appropriate technology for 21st century learning, that instruction is delivered to students when and where they need it, and that the training, service, and support infrastructure is in place to ensure the success of the programs

Capital Project Funds

Capital Project Funds are used to account for the proceeds of General Obligation bonds and related interest earnings, and the expenditures of these funds for the construction and equipping of school facilities, to purchase school sites, and renovations or repair of existing facilities. The Board does not formally adopt the Capital Projects Fund budgets annually. These budgets are prepared on a project basis, based on the proceeds available from bond issues and planned expenditures outlined in applicable bond ordinances. However, the impact of the Capital Projects Funds budgets is considered during the development of the annual budgets other funds. Future operating costs (staffing, utilities, etc.) associated with capital improvements and new facilities are projected and included in the General Fund budget. Debt service requirements for bonds issued for capital projects are included in the Debt Service Fund projections.

Building Plan 2011

In the School Bond 2004, Pasadena ISD built 7 new schools and replaced 5 because of age. Additions and/or renovations were made to 45 schools. Even these new schools were not enough to handle all the students who continue to move to the district. In fact, enrollment has increased so that the district now has over 52,000 students. Interest rates and construction prices are low currently. The District also can benefit through the State's Existing Debt Allotment (EDA) which provides assistance to school districts in making debt service payments on qualifying debt. In our district's situation, it means that the State will cover approximately 35% of the cost of new debt. In addition to the growth that has caused crowding, the age of some of Pasadena ISD's schools means that older buildings are very costly to renovate and maintain and cannot be wired so students have access to new technologies.

During 2010, a group of 50 community members and parents from across the district formed the Future Facilities Committee. This committee looked at enrollment projections, analyzed the needs of the District and recommended that the School Board call for a bond election. Among the Committee's recommendations were that the district replace some of the oldest schools and renovate older facilities to meet current standards and provide adequate learning spaces for students. Additionally, they recommended several new facilities including a Career/Technical High School to serve all Pasadena ISD high schools. As a result, the Pasadena ISD Administration and Board of Trustees called a \$270.1 million bond election for November 8, 2011, to build the facilities outlined below. The voters overwhelmingly approved issuing these bonds. The plan can be accomplished with no tax rate increase.

◇ Four new schools--3 new middle schools, and a Career/Technical High School --\$101.80 million Three new middle schools will be built to complete the Middle School Concept started in the 2004 Bond Program and to reduce crowding. Two of these middle schools will serve the Park View and Queens Intermediate feeder schools with the third school built in the Melillo and Lomax areas to reduce overcrowding and provide for future growth. The Middle School Concept that was begun in the 2004 bond program has relieved crowding significantly at the intermediate and elementary campuses that were impacted. In addition, academic performance and student socialization have improved notably.

A Career/Technical High School will provide relief for overcrowding at all five Pasadena ISD high schools while giving students the opportunity to pursue pathways in numerous careers in the fields of Health Science; Business and Public Service; Agriculture; Technology, Engineering and Energy; Construction and Manufacturing; and Transportation and Shipping.

Capital Projects

◇ Five replacement campuses—\$80.3 million

The bond would provide replacement campuses for South Houston Elementary (1935), Gardens Elementary (1944) and South Shaver Elementary (1949), Keller Middle School (1959) and Queens Intermediate (1962). At South Houston Elementary, South Shaver Elementary and Keller Middle School newer portions of the campuses will be incorporated into the new designs or repurposed for use.

◇ Renovations and additions to campuses and athletic facilities--\$49.0 million. The bonds address top priority renovation items on 50 campuses and district facilities and an addition to Tegeler Career Center for programmatic needs. Renovation items will include exterior lighting and new door systems to provide additional security on many campuses. Air quality will also be addressed on campuses. Replacements and repairs to heating, ventilations and air conditioning systems and roofs will also be supplied with the bond funds.

Renovations will be made to Veteran's Stadium, the Auxiliary Stadium and Phillips Fieldhouse and parking lot for safety and usage reasons. In addition, an indoor/outdoor competitive swimming pool, the Shippey Aquatic Center, was added to the complex to replace the aging pool at Beverly Hills Intermediate and the Southmore pool (razed in the last bond project due to age). These changes will increase the equity between campuses and provide facilities for the thousands of students who participate in physical education and athletics.

◇Technology--\$30.0 million

Through the bond Pasadena ISD can equip classrooms to meet the 21st Century Classroom Standard as set by industry standards with such items as interactive whiteboards, teacher/student laptops and document cameras. In addition, bond funds will be used to make campus libraries the center of the school for research with instructional tools appropriate for 21st Century Libraries. The district's infrastructure will be updated to support student and teacher use of technology and parent access to student information. (The Pasadena ISD Technology Strategic Plan is available online)

◇Transportation--\$2.0 million

Bond funds will provide replacement buses for aging vehicles for safe student transportation. Pasadena ISD replaces buses only when the cost to repair exceeds the cost to replace or safety becomes an issue.

Building Plan 2014

The Future Facilities Committee met to discuss a November 2014 bond election totaling \$175.55 million. The funds would be utilized to address the needs identified in the 2011 bond program that had to be removed because of cost. With voter approval, the district plans to expand the new Career and Technology High School to address the over-whelming interest that has been received by our students. Additionally, a Ninth Grade campus at Dobie High and additional wing to the other high schools for our Early College High School programs, will address overcrowding at each high school campus. The estimated cost for high school renovations is \$54.45 million.

◇ Replacement Campuses - \$60.5 million

The three oldest Elementaries, Mae Smythe, LF Smith and Pomeroy, will be replaced. The buildings were originally constructed in the early 1960's. Classroom space, roofing problems and infrastructure limitations were sighted at the primary reasons to replace all three buildings.

◇ New Campuses - \$46.1 million

Two new campuses are needed to address growth. Elementary campus #36, Hancock Elementary, will serve the Almeda-Genoa area of Houston. Intermediate campus #11, Nelda Sullivan Intermediate, will serve the Riverstone Ranch subdivision.

Capital Projects

◇ Technology - \$12 million

Additional technology equipment is needed to expand the district's 1-to1 laptop technology initiative across the district.

◇ Construction Management - \$2.5 million

A facilities management team will be contracted to assist the district in managing the bond projects.

Building Plan 2017

The Future Facilities Committee recommended a November 2017 bond election for \$135 million.

◇ Red Bluff Elementary

\$25 million of the funds will address the district's need to replace Red Bluff Elementary built in 1954.

◇ Thompson Intermediate

\$45 million campus that will replace Thompson Intermediate that sustained the most damage from Hurricane Harvey

◇ New Transportation Facility

\$20 million site work and new facility for transportation

◇ Maintenance/Warehouse

\$18 million - Combined facility for maintenance, operations, and warehouse

◇ Facility and Safety Upgrades

\$11.4 million for HVAC, roofs, electrical, parking lots and safety upgrades

◇ Technology - \$10 million

Additional technology equipment is needed to expand the district's 1-to1 laptop technology initiative across the district.

◇ Fine Arts - \$1 million

New and replacement instruments for band and orchestra programs.

◇ Buses - \$3.2 million

Replace old buses and expand the fleet

◇ Construction Management - \$1.6 million

A facilities management team will be contracted to assist the district in managing the bond projects.

Building Plan 2021

The Future Facilities Committee recommended that the district's administration building be replaced. This was approved by the Board on November 19, 2019 and is a pay-as-you-go project.

Building Plan 2022

The Future Facilities Committee recommended a May 2022 bond election for \$305 million.

◇ Williams Elementary

\$38 million of the funds will address the district's need to replace Williams Elementary built in 1958

◇ Jessup Elementary

\$38 million of the funds will address the district's need to replace Jessup Elementary built in 1958

Capital Projects

◇ Bailey Elementary

\$38 million of the funds will address the district's need to replace Bailey Elementary built in 1959

◇ Parks Elementary

\$38 million of the funds will address the district's need to replace Parks Elementary built in 1956

◇ Improve Safety, Security and Facility

\$14.8 million for safety and security upgrades

◇ Facility Upgrades

\$88.2 million for HVAC, roofs, electrical, plumbing, parking lots upgrades

◇ Fine Arts

\$7.7 million for Auditorium repairs and instruments for band and orchestra programs.

◇ Buses

\$5.9 million for replacing old buses and expand the fleet

◇ Classroom Improvements

\$10 million for Culinary Arts, classroom, and lab improvements

◇ Technology - \$14.9 million

Additional technology equipment is needed to upgrade classroom technology and infrastructure

◇ Athletics - \$8.8 million

Renovate and Modernize Athletic Facilities

◇ Construction Management - \$2.5 million

A facilities management team will be contracted to assist the district in managing the bond projects.

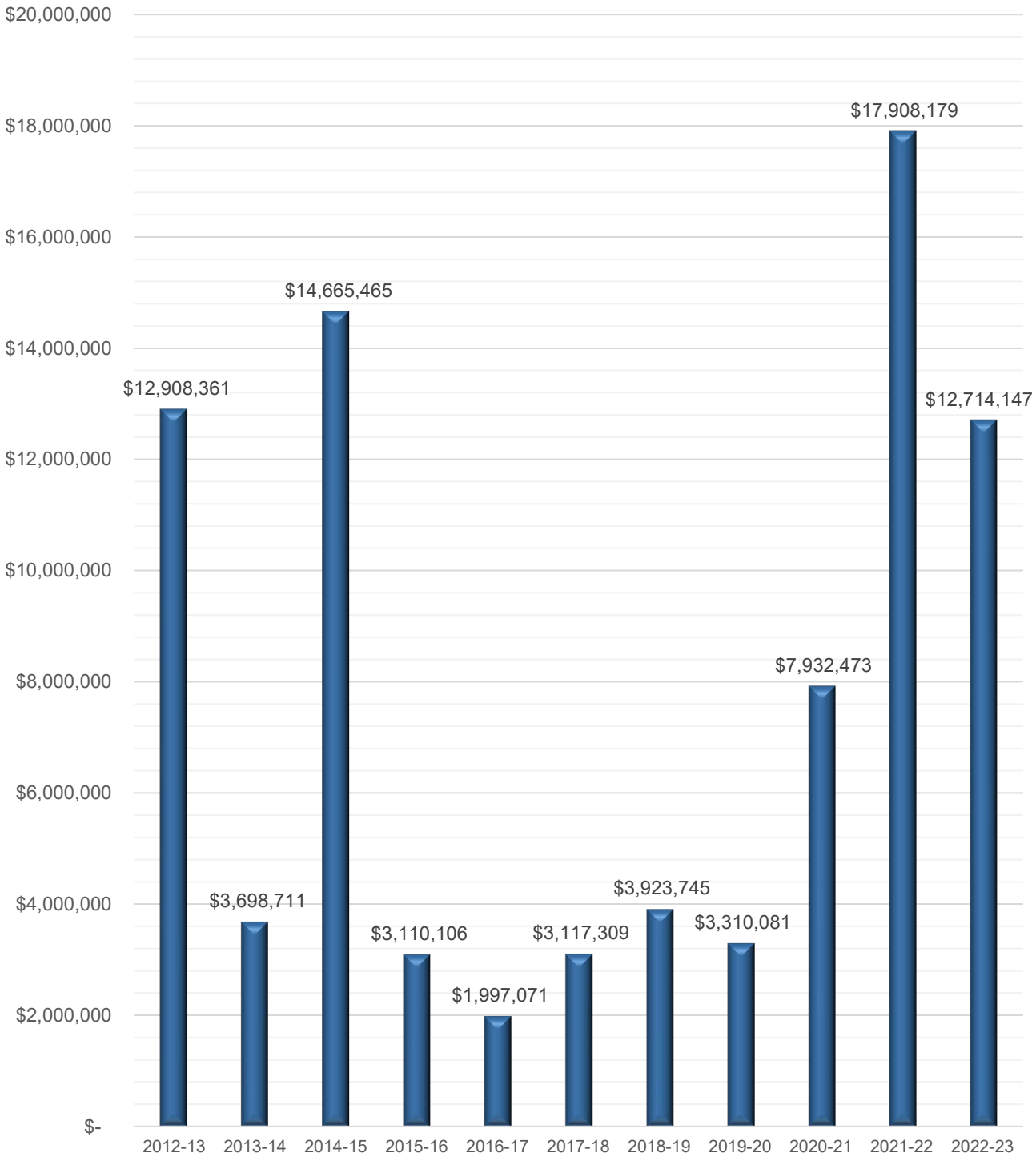
Debt Service Tax Limits

Under State law, there is no explicit bonded indebtedness limitation, although a tax rate test effectively imposes a limit on the incurrence of debt. Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding "new debt" of the district, from a tax levied at a rate of \$0.50 per \$100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of \$0.50, a district may take into account State allotments to the district which effectively reduces the district's local share of debt service. Once the prospective ability to pay such tax service has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service. Prior law limited debt to 10% of assessed value, and the district is well below that level.

Capital Improvement Needs beyond the Bond Projects

For the last several years, the district has budgeted over \$3 million each year to make major capital improvements. These programs are part of the philosophical position the administration and the Board have taken in replacing or upgrading items. The district leadership feels that regular maintenance items, such as roofs and air conditioning, should be part of the district's local maintenance budget. Certainly, continuing an aggressive facilities maintenance program is part of this resolve, and will continue to be part of the PISD budget even after these projects have been completed. However, the tax rate is always a key concern of this conservative board. In addition, the district's net operating surpluses for the last several years have been allocated to other major capital improvement projects as needed.

Pasadena ISD Construction & Capital Improvements Not Funded by Debt



GRANT PROGRAMS

COMPETITIVE GRANTS:

The following grants were awarded through a competitive application process with various federal, state, local, and private funders. The grant awards will be used during the 2022-23 school year.

Dollar General Literacy Foundation

L.F. Smith and McMasters Elementary schools have been selected to receive 2022-2023 Dollar General Literacy Foundation grant awards in the amount of \$4,000 each

- Funds for L.F. Smith Elementary School's "To the Stars and Beyond with Education Galaxy" project will allow 591 Tier 1, 2, and 3 students to improve their reading skills through additional practice utilizing Education Galaxy. With this software, L.F. Smith expects students to close their reading gaps and show gains on the state assessments.
- McMasters Elementary School will use the funding for their "Using Decodable Text to Crack the Code" project to provide teachers with sets of decodable books that can be utilized every day during small group instruction and that will target specific phonic skills based on the state's standards. McMasters Elementary expects to have 50% more students on the "at benchmark" level by the end of the year and 80% of the students on or above grade level in reading.

Harris County Department of Education (HCDE) CASE Partnership Program Grant Award

Pasadena Independent School District: Frazier Elementary received 2022-2023 grant award in the amount of \$27,300 from the HCDE CASE Partnership Project. With these funds, the school will provide quality after-school programs of academic enrichment for a minimum of 55 students.

Houston Endowment Project Support for Development of Teacher Incentive Allotment Measures

In July 2022, PISD received a one-year grant award from the Houston Endowment Board of Directors. The program supports activities that implement the 86th Texas Legislatures Teacher Incentive Allotment. The district will receive \$425,000 for this project, which is administered by PISD Human Resources.

Oliver Foundation

Pasadena Independent School District received two Healthy Choice grants from the Oliver Foundation, for a total of \$8,000.

- Turner Elementary received an award in the amount of \$3,000 to implement My Plate Bowling. The grant period is August 25, 2022, through May 30, 2023. This project will add bowling pins to the classroom as a way to incorporate movement into the nutrition activity.
- Turner Elementary received a \$5,000 award to start the Let's Get Physical project. The grant period is January 1, 2022, through December 31, 2023. This project will add FitBike Desks to classrooms as a way to improve student concentration, attention span and mood, ensuring they are more prepared to learn.

Texas 21st Century Community Learning Centers Grants

In 2018, ten Pasadena ISD schools were awarded a five-year *Texas 21st Century Community Learning Centers - Cycle 8* grant through the Texas Education Agency. All schools awarded have established after-school and summer programs designed to improve student academic achievement and college and career readiness. In addition, parents can engage in activities that not only support their children's educational goals but improve their own literacy and workforce development skills. The district will continue to receive this grant for a total of five years if appropriate progress is made annually. For the 2022-23 school year,

- The district received \$1,500,000 for the fifth year of funding for the Cycle 10 grant. The grant will provide academic enrichment, fine arts professional services, college and career awareness activities, nutrition/physical education classes, and family engagement activities. Participating schools are: Southmore and Miller Intermediate Schools, Kruse, Pomeroy, South Houston, Williams, and Burnett Elementary Schools, and De Zavala, Shaw and Roberts Middle Schools.

Texas Support for Homeless Education Program

Pasadena Independent School District received a 2022-2023 grant award from the Texas Support for Homeless Education Program (TEXSHEP) McKinney-Vento Sub-grant. The program supports activities that address the educational and related needs of homeless students and defrays the cost of eliminating barriers for these students to attend school. The district will receive \$123,970 for this project, which is administered by PISD Special Programs.

State of Texas Governor's Office: The Summit Juvenile Intervention Program

Pasadena Independent School District was awarded a 2022-2023 grant from the State of Texas Governor's Office, Criminal Justice Division, in the amount of \$100,000. The grant will provide funding for 2 Juvenile Case Managers who will work with schools on projects that prevent violence in and around campuses; and develop effective education, training, prevention, diversion, treatment, and rehabilitation programs.

Environmental Defense Fund, Inc

Pasadena Independent School District received three Environmental Defense Fund Grants in the combined amount of \$18,750 for the 2022/2023 school year. These grant funds will be used to implement Environmental Health Youth Council programs at each of the three High Schools awarded.

- Pasadena High School \$7,788
- South Houston High School \$5,481
- Sam Rayburn High School \$5,481

Department of Justice

Pasadena Independent School District received two three-year grants in the total amount of \$1,246,832 from the Department of Justice; STOP School Violence Prevention Program and COPS School Violence Prevention Program.

- COPS School Violence Prevention Program - Pasadena ISD was awarded a 2021-2024 U.S. Department of Justice: Community Oriented Policing Services (COPS): School Violence Prevention Program grant award in the amount of \$500,000. The COPS Office STOP School Violence: School Violence Prevention Program provides funding to improve security at schools and on school grounds through evidence-based school safety programs. Funding from this program will support the purchase of \$500,000 in 3M Safety and Security Film to be applied at 72 campus buildings.
- STOP School Violence Program - Pasadena ISD was awarded a 2021-2023 U.S. Department of Justice: STOP School Violence Prevention Program grant award in the amount of \$746,832. The grant funds will allow Pasadena ISD to implement the **Putting the 'I' in Team (ITeam)** project. With the ITeam Project, Pasadena ISD will establish a standard process for building and strengthening Threat Assessment and Intervention (TAI) Teams using the following strategies: 1) Formalizing district-wide threat assessment and intervention plans; 2) Creating long-term plan for campus level threat assessment training; and 3) Increasing student involvement in threat assessment.

Project Lead the Way

- De Zavala Middle School was awarded a 2022-2024 Project Lead the Way grant in the amount of \$20,000. This is a science curriculum that builds knowledge and skills in areas including computer science, engineering, and biomedical science. In addition, each module helps students develop essential skills such as problem solving, critical and creative thinking, communication, collaboration, and perseverance. The funds will be used to offset the costs associated with the Project Lead the Way Launch program such as, Project Lead the Way participation fees, registration fees and related expenses for Core Training, computers and/ or tablets, and other program required equipment and supplies. The program period is from February 7, 2022, through May 31, 2024.
- L.F Smith Elementary was awarded a 2021-2023 Project Lead the Way grant in the amount of \$10,000. This is a science curriculum that builds knowledge and skills in areas including computer science, engineering, and biomedical science. In addition, each module helps students develop essential skills such as problem solving, critical and creative thinking, communication, collaboration, and perseverance. The funds will be used to offset the costs associated with the Project Lead the Way Launch program such as, Project Lead the Way participation fees, registration fees and related expenses for Core Training, computers and/ or tablets, and other program required equipment and supplies. The program period is from March 31, 2021, through May 31, 2023.

Fund	Grant Program	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
206	Texas Homeless EARRA	111,933	139,388	199,957	118,311	119,078	129,360
211	Title I, Part A	17,622,081	17,993,995	20,278,168	19,822,227	22,032,579	23,021,652
211	Title I School Improvement	417,825	172,772	218,920	-	-	-
211	Title I Priority and Focus School Grant	-	-	-	-	-	-
212	Title I, Part C Migrant	518,536	239,771	151,555	113,747	122,636	67,885
224	IDEA-B Special Ed	9,476,033	8,945,580	9,166,048	9,652,897	10,701,977	8,815,573
225	IDEA-B Preschool	198,447	119,576	136,306	115,160	119,802	130,102
226	High Cost	344,551	546,093	534,016	496,531	320,936	-
226	Evaluation Capacity	78,146	-	-	-	-	-
240	DairyMAX-Fuel Up to Play 60 Grant	-	-	-	-	-	-
240	National School Lunch Program (ARPA)	-	-	-	-	45,178	10,566
240	National School Lunch Program	-	-	-	-	24,000	-
240	Supply Chain Assistance	-	-	-	-	2,137,534	-
240	No Kid Hungry	-	30,000	-	15,000	19,000	-
244	Carl Perkins - Voc	834,324	737,463	804,262	754,127	798,588	714,213
244	Perkins Reserve	-	23,334	6,630	-	-	-
255	Title II TPTR	1,756,645	1,831,442	2,163,488	2,393,395	2,845,388	2,520,188
263	Title III LEP	1,611,677	1,431,276	1,556,130	1,544,670	1,584,717	1,552,750
263	Title III Immigrant	134,276	-	-	-	235,996	239,784
263	Title III Unaccompanied Youth	-	-	-	-	-	-
265	21st Century Learning	3,194,567	3,169,049	3,364,802	1,488,409	1,438,476	2,000,000
265	21st Century Learning-HCDE	143,149	115,190	150,423	-	-	-
266	ESSER Grant	-	14,512,108	292,072	-	-	-
274	Gear Up	-	-	-	-	-	-
276	Instructional Continuity	-	-	180,000	-	-	-
278	ARP Homeless I-TEHCY Supplemental	-	-	-	129,512	64,340	43,308
279	Target Teach in Texas	-	-	-	-	-	-
279	TCLAS-ESSER III	-	-	-	158,790	707,326	633,884
280	Homeless Education Stimulus	-	-	-	-	-	-
280	ARP Homeless II	-	-	-	26,236	193,377	583,343
281	Prior Purchase Reimbursement Program	-	-	1,831,331	-	-	-
281	CRRSA ESSER II	-	-	4,176,466	51,609,836	7,928,081	-
282	ARP ESSER III	-	-	2,870,735	27,285,250	59,541,326	57,598,611
282	TCLAS High-Quality After-School	-	-	-	109,813	304,063	698,624
284	IDEA-B Formula-ARP	-	-	-	318,388	1,653,139	389,859
285	IDEA-B Preschool-ARP	-	-	-	52,347	62,777	6,605
286	Texas Title I Priority Schools	-	-	-	-	-	-
287	Federal Disaster Grant	3,443,610	-	-	-	-	-
288	AWARE	-	-	-	-	-	-
288	Card White Physical Education	-	-	-	-	-	-
288	Project Service Hurricane Recovery	-	-	-	-	-	-
288	COPS School Violence Prevention	-	217,866	240,731	41,063	-	-
288	COPS School Violence Prevention (COPS01)	-	-	-	322,024	177,976	-
288	STOP School Violence Prevention	-	-	71,447	288,428	188,471	183,075
288	STOP School Violence Prevention (STOPO2)	-	-	-	-	-	240,032
288	HGAC Houston Galveston Area Council (Bus)	-	-	-	-	-	540,866
288	High Emission Vehicle Replacement (Bus)	-	-	-	-	-	135,663
288	Texas Clean School Bus	-	-	-	-	369,000	-
288	Connected & Effective Classrooms	-	-	-	-	1,902,646	97,354
288	School-Based Mental Health	-	-	-	-	119,767	1,659,633
289	Summer School LEP-Rider 16	32,580	32,881	-	-	75,668	-
289	Teaching American History	-	-	-	-	-	-
289	Title IV, Part A, Subpart 1	573,568	1,358,961	1,590,270	1,426,421	1,674,768	1,772,162
289	School Climate	705,653	104,127	-	-	-	-
289	Texas Hurricane Homeless	45,990	920,851	-	-	-	-
289	Restart Hurricane Recovery	3,267,651	-	12,892,139	-	-	-
289	Texas Hurricane Impact Aid	8,412,291	-	-	-	-	-
289	COVID-19 School Health Support	-	-	724,652	694,200	485,613	-
315	SSA-IDEA-Part B, Discretionary	51,466	51,790	60,370	57,880	62,095	73,336
340	IDEA-C Early Childhood Intervention	-	-	1,732	-	-	-
397	Advanced Placement Incent	-	-	-	17,100	7,961	-
404	Student Success Int	-	-	-	-	-	-
409	Drop Out Recovery Programs-CPAY	15,910	1,563	-	-	-	-
410	Instructional Materials Allot	8,531,967	6,579,810	1,616,152	2,554,103	1,204,064	-
411	Technology Lending Program	-	-	-	-	-	-
427	Juvenile Crisis Intervention Program	93,572	128,460	117,640	105,407	114,487	75,000
427	MD Anderson "Be Well Pasadena"	-	-	-	-	-	-
427	Bullet Resistant Shield	-	-	-	-	151,724	20,553
428	Juvenile Intervention Initiative	16,737	-	-	-	-	-
429	Achievement Academy Stipend-Literacy	-	-	-	1,703	-	-
429	Achievement Academy Stipend-Mathematics	-	5,299	-	-	3,194	6,650
429	Subsidy for Certification Exam	-	-	-	-	-	-
429	TELLAS Grant	-	-	-	-	-	-
429	Laura Bush Foundation	-	-	-	-	-	-
429	Solar Energy Grants	-	-	-	-	-	-
429	Library License Plate Program	-	-	-	-	37	-
429	Higher Quality Pre-K Grant	-	-	-	-	-	-
429	Advanced Placement Incent	112,615	-	-	-	-	-
429	Services to Students with Autism	-	86,362	908,858	820,823	62	552,979
429	TCLAS-GR	-	-	-	133,835	168,816	1,398,824
429	Fiscal Support	-	8,422	547,765	68,813	-	-
429	CTE Summer	-	24,414	25,586	-	-	-
429	School Safety Standards	-	370,222	492,079	2,790	-	2,079,377
429	Silent Panic Alert Technology (SPAT)	-	-	-	-	81,600	46,012
435	SSA Regional Day School for the Deaf	387,664	350,823	568,134	579,651	644,558	641,520
458	SSA State Educational Programs	602,844	1,017,908	1,324,188	795,302	991,489	1,472,564
480	PISD Education Foundation	218,248	127,428	82,647	309,070	249,881	69,378
480	Biographies for All	-	-	-	-	3,053	-
480	Library Reading Incentives	-	-	-	-	770	-
480	Lyonell/Beaul Book Vending Machine	-	-	-	-	-	10,000
490	Raise Your Hand Texas-Blended Learning	118,042	10,000	-	-	-	-
491	Environmental Defense Fund	20,072	5,935	22,345	8,702	16,057	20,192
492	Early College	-	-	-	-	-	-
492	MD Anderson Vibrant Community	-	79,885	189,012	-	-	-
492	MD Anderson FitnessGram	-	-	-	-	-	15,000
493	Gulf Coast Pass Program	-	-	-	-	-	-
494	Fine Arts Instructional	-	-	-	-	-	-
494	Leap in Literacy	-	-	-	-	-	-
495	Healthy Living Program	-	-	-	-	-	-
496	Next Gen System	-	-	-	-	-	-
496	Greater Houston Comm - Harvey Relief	38,549	-	-	-	-	-
497	The JASON Project	-	-	-	-	-	-
497	Blended Learning Academy	-	-	-	-	-	-
497	Breaking the Cycle of Poverty	-	-	-	-	-	-
497	Mental Health America	-	-	-	-	-	-
497	PISD's In Home Training/Telehealth	15,133	34,867	-	-	-	-
497	Bridge up Grant	141,445	188,236	91,017	88,067	-	-
497	Misc Grant	-	-	-	-	-	-
497	Transforming our Teaching	-	-	-	-	425,000	-
497	Houston Endowment Teacher Incentive Allot.	63,557	34,542	30,000	45,931	44,202	30,000
498	CASE Grants student co-pay	30,011	30,000	30,000	26,907	27,300	30,000
498	CASE Grants	-	-	-	-	-	-
		\$ 63,381,365	\$ 61,777,689	\$ 69,708,074	\$ 124,592,867	\$ 122,190,571	110,326,476

PASADENA INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF THE DISTRICT'S PROPORTIONATE SHARE OF THE NET OPEB
LIABILITY OF A COST-SHARING MULTIPLE-EMPLOYER OPEB PLAN
TEACHER RETIREMENT SYSTEM OF TEXAS
For the Last Five Measurement Years

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>
District's proportion of the net OPEB liability	0.460530%	0.466700%	0.501700%	0.487809%
District's proportionate share of the net OPEB liability	\$ 177,646,693	\$ 177,412,041	\$ 237,273,584	\$ 243,567,654
State's proportionate share of the net OPEB liability associated with the District	<u>238,006,979</u>	<u>238,399,256</u>	<u>315,283,522</u>	<u>327,217,929</u>
Total	<u>\$ 415,653,672</u>	<u>\$ 415,811,297</u>	<u>\$ 552,557,106</u>	<u>\$ 570,785,583</u>
District's covered payroll (for Measurement Year)	\$ 424,341,150	\$ 420,738,695	\$ 402,982,794	\$ 393,650,768
District's proportionate share of the net OPEB liability as a percentage of it's covered payroll	41.86%	42.17%	58.88%	61.87%
Plan fiduciary net position as a percentage of the total OPEB liability *	6.18%	4.99%	2.66%	1.57%
Plan's net OPEB liability as a percentage of covered payroll *	100.13%	101.46%	135.21%	146.64%
	<u>2017</u>			
District's proportion of the net OPEB liability	0.469001%			
District's proportionate share of the net OPEB liability	\$ 203,950,904			
State's proportionate share of the net OPEB liability associated with the District	<u>294,054,584</u>			
Total	<u>\$ 498,005,488</u>			
District's covered payroll (for Measurement Year)	\$ 385,280,812			
District's proportionate share of the net OPEB liability as a percentage of it's covered payroll	52.94%			
Plan fiduciary net position as a percentage of the total OPEB liability *	0.91%			
Plan's net OPEB liability as a percentage of covered payroll *	132.55%			

The amounts presented for each Plan year which ends the preceding August 31 of the District's fiscal year.

Note: Ten years of data should be presented in this schedule, but data is unavailable prior to 2017.

* Per Teacher Retirement System of Texas' comprehensive annual financial report.

Informational Section



Funding for Texas School Districts

Texas school districts receive revenue from two major sources, State funding from the Foundation School Program (FSP) and local property taxes.

Foundation School Program

The basic concept underlying the FSP was first implemented with the passage of the Gilmer-Aiken Bill by the 51st Texas Legislature in 1949. There have been many modifications to the funding formulas since then, but the basic concept remains the same. Financing the foundation program is a shared arrangement between the State and the school district, where property taxes are blended with revenues from the State to cover the cost of basic and mandated programs. The school district's share of FSP is based on its ability to generate tax revenue. Gilmer-Aiken first attempted to equalize wealth among public school districts in Texas by having school districts with greater property wealth contribute a larger share of the foundation program.

The FSP is made up of two tiers of costs; these costs are funded by local tax dollars and State revenue from foundation fund entitlements and State available funds (per capita apportionment). In 2006, the Texas Legislature passed a major property tax bill that was designed to drive down local property tax rates. In 2006-07, school districts underwent the first round of tax rate compression, designed to reduce local property taxes. State aid is provided to make up for the loss of local tax revenue. In 2006-07, local tax rates were reduced by 11% from the 2005-06 school year. In 2007-08, local tax rates were further reduced, to produce a one-third reduction from the 2005-06 property tax rates. As a result, PISD's maintenance and operations (M & O) 2007-08 rate was compressed to \$1.03 (\$1.545 x 66.67).

Provisions in the property tax code limit the ability of districts to increase property tax rates. These provisions have become more restrictive with the passage of property tax relief in 2006. In 2007-08, school districts could adopt tax rates to maintain their 2006-07 revenue per student in weighted average daily attendance (WADA) or \$1.00 (\$1.03 for PISD), whichever is less. They could add \$0.04 to this base rate without triggering an election. For each penny raised, the state provided an additional \$1.8 million to PISD in 2006-07. The 2007-08 and the 2008-09 budgets were based on the \$1.07 M & O rate which includes all four "super pennies". Districts that wish to add more than \$0.04 to their base rate may conduct a rollback election in which voters are given the opportunity to accept or reject the higher tax rate. The voters passed a TRE for PISD in 2017 that raised the M & O tax rate to \$1.20.

The 86th Texas Legislature in 2019 passed House Bill (HB) 3, the bill was to provide more state money for classrooms and increase teacher compensation, also to cut local property taxes, which has caused the compression of the property tax rate for Texas school districts. Due to HB3 the M & O tax rate for PISD went down from \$1.20 to \$1.0984 in 2019-20, \$1.073 in 2020-21, and \$1.0712 in 2021-2022, and \$.9953 in 2022-2023 and \$.7982 in 2023-2024.

Basic Allotment

The cost of Tier I reduced to its simplest form is a basic allotment (a dollar value allocated to a regular student in the foundation school program) times the school district's average daily attendance (ADA). The legislature establishes the dollar amount of the basic allotment (\$5,140 for 2015-2016 and for 2016-2017 and \$6,160 for 2019-2020) and sets the rules for calculating ADA for each biennium. Funding for any given fiscal year is based on attendance for that year. Accurate estimations of future revenue are reliant on good projections of ADA.

If school districts and students were homogeneous commodities, calculating Tier I revenues could be relatively simple. But school districts range from urban to rural, large to small, wealthy to poor. The cost of providing a given service can vary greatly simply because of different economic conditions in different areas of the state. Students are even more diverse. The cost of providing special services or classes for certain populations of students can be greater than the cost of providing a basic program. As an example, equipping a career and technology class to teach students welding could cost considerably more than a regular English class. In another example, the teacher/pupil ratio may be lower for a special education class than for a regular class to provide an effective learning environment for physically and mentally challenged students.

Adjusting for District Differences and the Cost of Education Index

To account for varying conditions among school districts, the FSP formula allows for adjustments to the basic allotment. Many small rural districts suffer a hardship due to diseconomies of scale. A school district that must provide a physics class for only five students will have a considerably higher per pupil cost than a larger school district that places twenty students in the same class. To lessen this hardship, the FSP formula provides for a small school district adjustment to be applied to the basic allotment for school districts with ADA of less than 1,600. There is also a sparsity adjustment for small school districts with ADA of less than 130 students that allows those districts to receive funding on an ADA that is higher than their actual ADA. Finally, there is a mid-sized district adjustment for school districts with ADA between 1,500 and 5,000.

Due to factors beyond the control of school districts (such as the cost of living), the cost of providing an education to students varies around the State. To adjust for varying economic conditions, the state assigns a *cost of education index* (CEI) to each school district (1.16 for Pasadena ISD). The CEI adjusts the basic allotment and yields a higher adjusted basic allotment. As part of HB3 in 2019 the Cost of Education Index was repealed.

Adjusting for Differences in Student Populations (Full Time Equivalents)

Student attendance is the other major factor in Tier I. Just as the basic allotment must be adjusted to equalize conditions from district to district, the services needed for special student populations must also be considered to provide for equitable funding. The FSP formula provides for many types of adjustments for student populations. For example, the rules for calculating ADA are different for school districts that have a high population of

students from migrant families. Currently these school districts are allowed to use their best four six-week attendance periods in determining ADA, rather than all six six-week periods.

Another type of funding adjustment is used for career and technology and special education students. In fact, the attendance calculations for students in these special programs is so different from basic attendance calculations that attendance for career and technology and special education students is subtracted out before calculating the regular block grant. The regular block grant is calculated using regular program ADA. (Regular program ADA is the district's refined ADA less career and technology and special education full-time equivalent students.)

The second consideration is that students enrolled in career and technology, or special education classes do not always take those classes exclusively. Instead of ADA, attendance for career and technology and special education students is expressed in terms of *full-time equivalents* (FTEs). The FTE concept takes into account the amount of time the student spends in the special program class and the costs associated with providing that special program. One FTE is the equivalent of an eligible student served in a program all day (6 hours a day) and who is present on each day of instruction offered by the district. So, if attendance for a program that serves 20 students is given as 3.2 FTEs, then the attendance in the program for these 20 students is equivalent to three students served for a full day and a fourth student served for 20 percent of the day for each day in the instructional period.

Each special program is assigned a standard number of contact hours per day of attendance and an FTE funding weight. The weight takes into account extra expenses, such as reduced teacher/pupil ratio, associated with each special program and provides additional funding to cover the specific costs associated with the special program. For example, the weight for speech therapy is five, which means that funding to provide that type of instruction is five times that of funding for regular program instruction.

Calculating FTEs

In special education, a separate FTE count is calculated for each instructional setting. The total days present for all eligible students in each instructional setting during a six-week period is multiplied by the standard number of contact hours for that instructional setting. This gives the total contact hours. Total contact hours are then divided by the number of hours in the six-week period (six hours per day times the number of days in the six-week period). To obtain the yearly FTEs, FTEs are averaged for the six six-week periods. (If a school district is designated as having a high migrant population, FTEs are averaged for the same four best six-week periods that are used to compute ADA.)

For career and technology education, the process is similar. Career and technology FTEs are calculated by multiplying the total days present for all eligible students in each career and technology course times the appropriate standard number of contact hours for that career and technology course. The total contact hours are then divided by the number of hours in the six-week period. The yearly FTEs are the average of the FTEs for the six six-week periods. (If a school district is designated as having a high migrant population, FTEs are averaged for the same four best six-week periods that are used to compute ADA.)

Adjusting for other Special Programs

For other special programs such as; compensatory, pregnant students, bilingual/ESL and gifted and talented, another method is used to provide additional funding. Unlike the counts for career and technology and special education students, counts of students in these special programs are included in the regular ADA counts. A school district receives the adjusted basic allotment for each of these students and then an additional allotment for special program participation is tacked on.

To determine the additional allotment, participants in these mandated programs are counted according to a defined method. (For example, the compensatory education count is based on a prior-year average of the best six months' enrollment in the free and reduced lunch program for the federal calendar period, the twelve month period starting in October and continuing through September of the current school year.) The count for each program is multiplied by a funding weight assigned to that program. The adjusted count is then multiplied by the adjusted basic allotment to determine the extra allotment for participants in the special program.

Total Tier I Costs

The cost of Tier I consists of: the regular block grant (adjusted basic allotment times regular program ADA); career and technology and special education allotments (adjusted basic allotment times career and technology and special education weighted FTEs); allocations for mandated programs such as compensatory, gifted and talented and bilingual/ESL (adjusted basic allotment times funding weight times program count); an allocation for transportation. The school district's transportation allocation is based on a linear density formula.

The local school district and the State contribute to the funding of Tier I. The school district's share is determined by its wealth in terms of property value. A district's value is set by the State Comptroller's Property Tax Division (CPTD) and is the current year's property values. This value per hundred times the Tier I tax rate established by the legislature (currently \$0.86) gives the local share of Tier I costs. As a school district's property values increase, the State's contribution will decrease, assuming all other variables remain constant. When value is at a level that the local share equals or exceeds the cost of Tier I, the school district is referred to as *budget balanced*. A budget balanced school district receives no State foundation revenues.

Tier II, Enrichment

While the purpose of Tier I is to fund the basic program, Tier II is for the purpose of enriching the basic program. The concept behind Tier II is to ensure that school districts

with low property values generate a guaranteed level of revenue with their tax effort. Like Tier I, Tier II is a shared arrangement between the state and the local school district. The school district's tax effort above the Tier I requirement and up to a maximum level established by the legislature is guaranteed to yield a certain amount of revenue per weighted student. Tier II is sometimes referred to as guaranteed yield.

Tier II Ingredients

The key ingredients in guaranteed yield are property value, local tax effort and number of weighted students. Property values are the same CPTD values used in Tier I.

The third factor in Tier II is the number and types of students being educated by this district. Just as in Tier I, costs related to students with differing needs vary. To treat school districts fairly in funding, *weighted average daily attendance (WADA)* is used to measure the extent students are participating in special programs. Calculating WADA is a complex exercise. WADA calculations begin with the allotments derived by

multiplying the adjusted basic allotment times regular and special program student counts (Tier I less the transportation allotment less New Instructional Facilities Allotment). This amount is divided by the adjusted basic allotment to produce WADA. The concept of WADA in effect converts all of a school district's students with their different weights to a calculated number of regular students required to raise the same amount of Tier I revenue. A school district's WADA will be greater than its ADA. The greater the number of students eligible for special entitlements, the greater a school district's WADA will be.

Tier II Revenue

Tier II funding is established to guarantee that the local tax effort will produce a minimum amount of revenue per WADA by establishing a guaranteed yield level. A property-poor school district whose CPTD value is one third the guaranteed level would receive two dollars from the State for each dollar generated in local taxes in Tier II. This matching of tax revenue with State funds continues until the effective tax rate reaches the \$1.50 tax limit. Any school district whose wealth per WADA produces more than the guaranteed yield level for each cent of effective tax rate receives no Tier II revenue from the State.

One of the equalization features of the funding formula is a cap on wealth per WADA. Chapter 41 of the Texas Education Code establishes an equalized wealth level (EWL) for the school year and gives districts above this level several methods to either reduce wealth or increase WADA in order to achieve the equalized wealth level. Like Tier 2, there are different EWLs that apply to different levels of tax effort. The first EWL is based on the 88th percentile of wealth per WADA, allowing school districts to retain revenue on a tax base equivalent to \$514,000 per WADA. This EWL applies to the compressed tax rate. The second level of EWL exempts the next four pennies of tax effort above the compressed tax rate from any recapture provisions. Tax effort that exceeds the compressed rate plus six cents beginning in FY 2009 and beyond, would be subject to recapture based on an EWL of \$319,500.

State Assistance for New Facilities

The Instructional Facilities Allotment (IFA) program was authorized to begin in the 1997-98 school year. This program assists districts with the payment of newly issued bonds and lease-purchase agreements. The funding formula for the IFA program is similar to the formula for Existing Debt Allotment program. This guaranteed level matches annual debt up to a specified amount per ADA. Funds for this program are limited by appropriation. Districts must apply for assistance, and all applicants are prioritized according to wealth per student. Funds are then awarded until the appropriation is exhausted.

The primary difference between the IFA and EDA programs is related to the timing of State assistance. With the IFA program, districts that receive IFA awards begin receiving State assistance as soon as the eligible debt is issued. With the EDA program, school districts typically issue the debt and make payments for up to two years prior to receiving State assistance, depending upon the timing of the bond issuance. Also, the EDA program does not provide State assistance for lease-purchase agreements.

Texas Education Code (TEC) §42.158 created the New Instructional Facilities Allotment (NIFA) for operational expenses associated with the opening of a new instructional facility and is available to all public school districts that construct new instructional facilities that meet the requirements of the statute and rules. The New Instructional Facilities Allotment is computed as \$1000 multiplied by the ADA on the new campus.

Total State Aid

Total State aid is the sum of the state's share of Tier I and Tier II plus the Existing Debt Allotment and the Instructional Facilities Allotment, plus other program aid which the State funds without requiring local matching. An example is an allotment for students being served in a regional school for the deaf program.

Each school district, including budget balanced schools, receive per capita revenue based on a rate times the prior year's ADA. This per capita revenue is subtracted from the total calculated State aid. If a positive balance occurs, the result is the portion of the district's total State aid that will be funded from the Foundation School Fund or the State's textbook fund which pays for the district's technology allotment.

Estimating FSP funds is an important step in a school district's budgeting process. Accuracy requires the ability to forecast the future and understand thoroughly the forces that drive the funding formula. The FSP revenues distributed to schools during the year are based on estimated student counts and tax collections. As changes in variables are detected, funding estimates should be recalculated to determine if spending levels for affected programs should be amended and to predict the effect of changes on future payments.

**PASADENA INDEPENDENT SCHOOL DISTRICT
PROJECTED SUMMARY OF FINANCES (STATE AID)
FY 2023-2024**

PROJECTED AVERAGE DAILY ATTENDANCE (ADA)	44,677
COMPTROLLER PROPERTY TAX DIVISION - 2024	\$ 19,025,762,562

BASIC ENTITLEMENT:

Regular Block Grant			251,763,370
Special Education Allotment	ADA	1,556	29,712,783
Dyslexia Allotment	FTE's	2,684	1,653,344
Compensatory Education Allotment			61,270,335
Bilingual Education Allotment	ADA	13,729	8,518,234
Career & Technology Block Grant	FTE's	2,251	18,740,300
Early Education Allotment	ADA	15,181	9,351,672
Gifted & Talented Allotment			957,130
College, Career, or Military Bonus			2,610,000
School Safety Allotment			434,261
Transportation Allotment			2,804,816
Dropout Recovery and Residential Placement Facility Allotment			167,252
College Preparation Assessment Reimbursement			183,474
Certification Examination Reimbursement			62,531
New Instructional Facilities Allotment (NIFA)			-
Less: Advanced Placement Tests Set-Aside			-
TOTAL COST OF BASIC ENTITLEMENT (TIER I)			\$ 388,229,502
Less: Local Fund Assignment			(153,195,440)
Less: Per Capita Distribution from the Available School Fund			(17,870,818)

STATE SHARE OF TIER I COST \$ 217,163,244

GUARANTEED YIELD PROGRAM (TIER II) ENTITLEMENT 56,581,496

OTHER PROGRAMS:

Available School Fund		17,870,818
Less: Texas School for the Deaf		(4,933)
Food Service State Matching Funds		-
Existing Debt and Instructional Facilities Allotments - Fund 599		-

	FOOD SERVICE	DEBT SERVICE	GENERAL FUND	
TOTALS	\$ -	\$ -	\$ 291,615,558	\$ 291,610,625

Local Property Tax Revenue

In addition to estimating revenues from FSP, revenue estimates for local property taxes (to fund local share, interest and sinking, and local enrichment) must be made. Although certified tax rolls are not available until the end of July, for budgetary purposes a school district should make an effort to forecast its revenue from property taxes before completion of the certified tax roll. The appraisal district responsible for the school district's property valuations (Harris County Appraisal District for Pasadena ISD) usually will have its initial value estimates available in May or June of each year. Business managers should be conservative in making this estimate as the appeals process has not yet been completed. A recap of valuation will be available from the appraisal district throughout the appeals process, and revenue projections can be monitored, and changes made before the initial estimates are released. The appraisal district often can communicate perceived trends and make comparisons to previous years about the amount of the projected revenue.

For school districts with available resources, property valuations are an ongoing process which requires continuous monitoring. For example, the process might include activities such as:

- Analyzing market/sales by neighborhood to determine the value of new construction as well as the market value of property in the area
- Reviewing and monitoring the appraisal methods used by the appraisal district to ensure accurate appraisals
- Monitoring the hearing process (including what and how much property is scheduled for hearing and the hearing results)
- Reviewing values by property category (e.g. residential single family, commercial, etc.)
- Preparing interim reports updating actual revenues expected from property taxes for the upcoming fiscal year

In addition, long-term tax roll comparisons are important in examining property tax/value trends and performing historical analysis. Long-term analysis may identify extreme variations in the property tax valuations and establish a baseline for comparing the current fiscal year's projection to past revenues.

The Pasadena Independent School District is situated in southeast Harris County just to the east of Houston, Texas. Its 85.5 square miles covers portions of the cities of Pasadena and Houston, all of the City of South Houston and an unincorporated area of Harris County. The school district is bordered by independent school districts in Houston (west-northwest), Galena Park (north), Deer Park (east), Clear Creek (south) and Pearland (southwest). The total population of the Pasadena school system surpasses 230,000 people.

Local Property Tax Revenue

While much of the economic base for the community is the petrochemical industry, PISD’s boundaries encompass relatively few major corporations compared with surrounding districts. Of the approximately 3,500 businesses within the Pasadena city limits, two-thirds are involved in retail trade. Total taxable property values within the PISD, net of mandatory and optional exemptions, is projected to remain about \$19.8 billion for the school year 2023-2024.

The 2023 fiscal year taxable assessed values for the top 10 taxpayers were as follows:

	Principal Taxpayer	Type of Property	Value	Percent
1	Center Point Energy Inc	Commercial Property	\$ 407,804,539	2.00%
2	Phillips 66 Company	Commercial Property	\$ 392,479,877	1.93%
3	Enterprise Crude Pipeline	Real Property	\$ 376,797,071	1.85%
4	Houston Refining LP	Real/Commercial Property	\$ 348,944,546	1.71%
5	GATX Terminals Corp	Real Property	\$ 339,381,228	1.66%
6	KM Liquids Terminals LLC	Commercial Property	\$ 240,860,646	1.18%
7	Chevron Chemical Co	Commercial Property	\$ 194,304,462	0.95%
8	Channel Energy Center LP	Real Property	\$ 100,659,500	0.49%
9	Pasadena Refining Systems Inc	Real/Commercial Property	\$ 89,993,156	0.44%
10	KIR Pasadena LP	Real Property	\$ 81,004,116	0.40%
			\$ 2,572,229,141	12.62%

The chart below reflects the district's assessed values by category for the last three years.

	2021		2022		2023	
Residential	\$ 8,294,474,864	40.69%	\$ 8,832,705,621	43.33%	\$ 9,169,731,263	44.99%
Commercial	5,096,324,147	25.00%	5,217,980,564	25.60%	6,885,626,050	33.78%
Industrial	2,489,127,576	12.21%	2,244,086,586	11.01%	3,027,638,804	14.85%
Oil, Gas, Utilities	462,966,778	2.27%	486,101,957	2.38%	653,968,039	3.21%
Vacant Tracts	286,945,249	1.41%	296,123,441	1.45%	406,564,559	1.99%
Other	195,275,178	0.96%	217,186,223	1.07%	240,147,382	1.18%
	\$ 16,825,113,792	82.54%	\$ 17,294,184,392	84.84%	\$ 20,383,676,097	100.00%

**PASADENA INDEPENDENT SCHOOL DISTRICT
SUMMARY OF TAX LEVIES, RATES, AND COLLECTIONS**

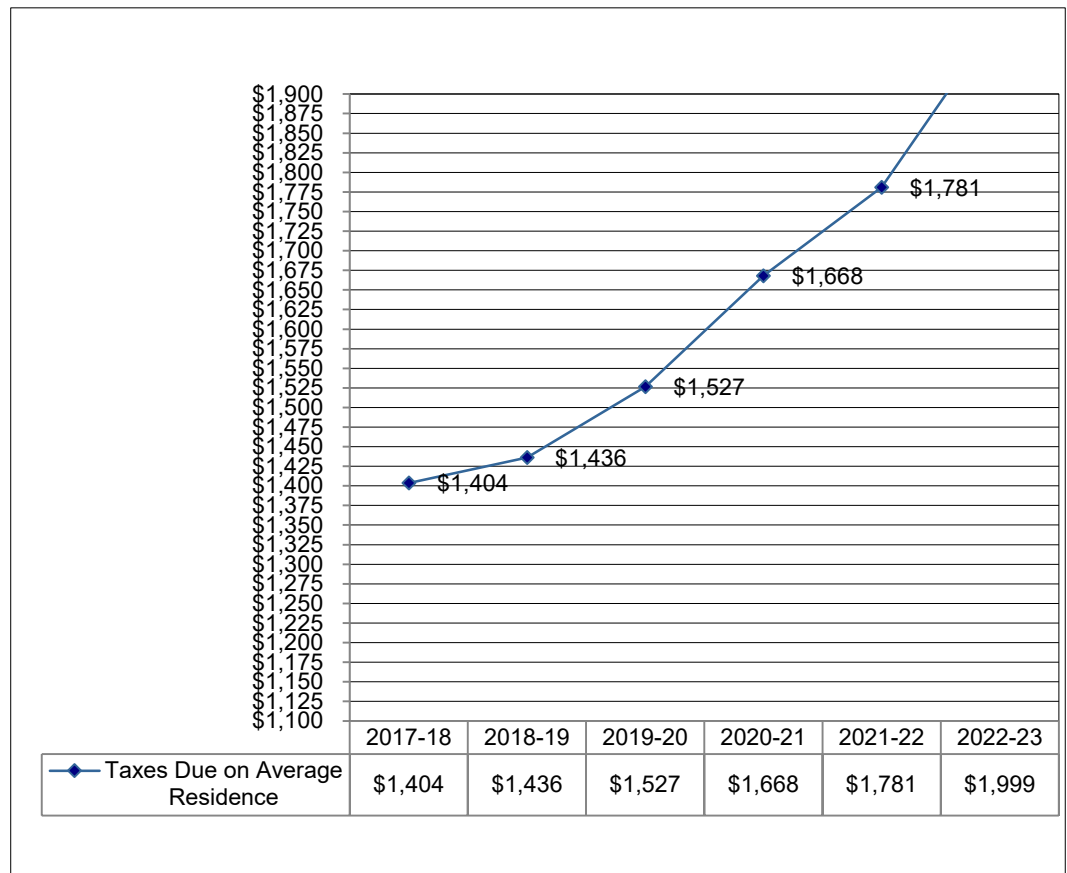
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 Projected
Property Values								
State Property Tax Division	\$12,338,504,673	\$13,359,793,543	\$13,929,400,632	\$15,503,532,083	\$16,825,113,792	\$17,294,184,392	\$20,383,676,097	\$20,833,760,000
Taxable Value	\$12,726,680,000	\$13,007,033,441	\$13,656,000,000	\$15,019,892,968	\$16,259,507,694	\$17,249,931,826	\$20,383,676,097	\$20,833,760,000
Original Budget	\$12,592,052,179	\$11,732,400,541	\$14,074,403,647	\$15,559,698,204	\$16,425,699,494	\$17,526,870,372	\$17,526,870,372	
As of End of Year 8/31								
Tax Rate								
Local Maintenance	\$ 1.0700	\$ 1.2000	\$ 1.2000	\$ 1.0984	\$ 1.0730	\$ 1.0712	\$ 0.9953	\$ 0.7982
Debt Service	0.2800	0.2800	0.2800	0.2800	0.3100	0.3100	0.3400	0.3400
Total	1.3500	1.4800	1.4800	1.3784	1.3830	1.3812	1.3353	1.1382
Tax Levy								
Local Maintenance	\$ 131,376,762	\$ 152,953,747	\$ 162,920,284	\$ 165,482,460	\$ 169,600,000	\$ 172,825,000	\$ 182,000,000	\$ 174,558,044
Debt Service	34,378,966	32,650,000	38,300,000	41,800,000	48,587,000	52,108,768	62,284,858	60,000,000
Total	\$ 165,755,728	\$ 188,642,955	\$ 200,935,017	\$ 207,666,627	\$ 218,187,000	\$ 224,933,768	\$ 244,284,858	\$ 234,558,044
Net Amount Collected *								
Local Maintenance	131,431,710	154,584,742	161,984,269	164,008,452	171,446,498	173,385,820	182,560,550	165,830,142
Debt Service	34,373,713	36,069,775	37,795,846	41,459,609	48,733,190	50,175,645	62,363,317	57,000,000
Total	\$ 164,258,092	\$ 190,654,517	\$ 199,780,115	\$ 205,468,061	\$ 220,179,688	\$ 223,561,465	\$ 244,923,867	\$ 222,830,142
Collections Over (Under) Levy								
Local Maintenance								
Debt Service								
Total	99.10%	101.07%	99.43%	98.94%	100.91%	99.39%	100.26%	95.00%
Collection Percentage								

* Excludes prior years' delinquent taxes, penalties, and interest.

** M&O rate \$.7982 and I&S rate \$0.34 total \$1.3353 per \$100 of taxable value

**PASADENA INDEPENDENT SCHOOL DISTRICT
COMPARISON OF LEVY ON AVERAGE RESIDENCE**

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Average Market Value	130,609	132,027	150,829	158,990	165,149	201,330
Average Taxable Value	94,839	97,045	110,746	120,617	128,932	149,684
Tax Rate	1.480	1.480	1.3784	1.383	1.3812	1.3353
Taxes Due on Average Residence	\$ 1,404	\$ 1,436	\$ 1,527	\$ 1,668	\$ 1,781	\$ 1,999



Notes:

Differences between the average market value and the average taxable value for residences include the homeowner exemptions within the Property Tax Code. An adult is entitled to a State exemption from taxation by a school district of \$15,000 of the appraised value of the adult's residence homestead. The district also grants an additional 10% (minimum \$5,000) local exemption for residence homesteads. An individual who is disabled or is 65 or older is entitled to an exemption from taxation by a school district of \$10,000 of the appraised value of his residence.

2022 Tax Rates
Harris County School Districts

SCHOOL DISTRICT	M&O	I&S	Total
CROSBY	0.942900	0.480000	1.422900
GALENA PARK	1.042700	0.311480	1.354180
DEER PARK	1.012200	0.270000	1.282200
HUMBLE	0.942900	0.350000	1.292900
KATY	0.914800	0.390000	1.304800
SPRING	0.854600	0.400000	1.254600
CY-FAIR	0.894800	0.400000	1.294800
GOOSE CREEK	0.956700	0.325000	1.281700
KLEIN	0.855000	0.375000	1.230000
LA PORTE	0.974600	0.281900	1.256500
SHELDON	0.955000	0.460000	1.415000
HUFFMAN	0.854600	0.294700	1.149300
CHANNELVIEW	0.892500	0.413900	1.306400
SPRING BRANCH	0.964300	0.304500	1.268800
PASADENA	0.995300	0.340000	1.335300
TOMBALL	0.854000	0.376000	1.230000
ALDINE	0.919200	0.302500	1.221700
ALIEF	0.956100	0.205000	1.161100
HOUSTON	0.870500	0.166700	1.037200

SOURCE <http://www.hcad.org/resources/jurlist.asp>
Harris County Appraisal District website

Pasadena Independent School District
10-Year Historical Tax Rates

Tax Year	School Year	M&O Rate	I&S Rate	Total Rate	
2009	2009-10	1.0700	0.2800	1.3500	
2010	2010-11	1.0700	0.2800	1.3500	
2011	2011-12	1.0700	0.2800	1.3500	
2012	2012-13	1.0700	0.2800	1.3500	
2013	2013-14	1.0700	0.2800	1.3500	
2014	2014-15	1.0700	0.2800	1.3500	
2015	2015-16	1.0700	0.2800	1.3500	
2016	2016-17	1.0700	0.2800	1.3500	
2017	2017-18	1.2000	0.2800	1.4800	
2018	2018-19	1.2000	0.2800	1.4800	
2019	2019-20	1.0984	0.2800	1.3784	**
2020	2020-21	1.0730	0.3100	1.3830	
2021	2021-22	1.0712	0.3100	1.3812	
2022	2022-23	0.9953	0.3400	1.3353	
2023	2023-24	0.7982	0.3400	1.1382	***

** The 86th Texas Legislature, passed House Bill 3.
The bill provided a decrease in property tax rate and a cap of 2.5% in 2021 for any tax rate increases.

*** The 88th Texas Legislature, passed Senate Bill 2.
The bill provided a decrease in property tax rate by \$0.107.

PASADENA INDEPENDENT SCHOOL DISTRICT
ENROLLMENT BY SCHOOL

CAMPUS	Projected										
	2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/15	
HIGH SCHOOLS											
Pasadena	2,170	2,149	2,184	2,272	2,330	2,319	2,402	2,515	2,695	2,477	
Rayburn	2,602	2,576	2,637	2,735	2,724	2,681	2,660	2,697	2,683	2,948	
South Houston	2,184	2,162	2,313	2,231	2,254	2,369	2,465	2,507	2,402	2,386	
Dobie	2,840	2,812	2,905	2,957	2,943	2,836	2,865	3,923	4,035	3,870	
Dobie 9th Grade	947	937	968	920	954	946	966	0	0	0	
Memorial	2,993	2,963	2,979	3,049	3,129	3,125	3,039	3,106	2,905	2,888	
Lewis Career & Tech	1,430	1,416	1,458	1,479	1,449	1,400	1,385	1,286	1,253	976	
Juvenile Justice Alternative Ed	11	11	3	2	14	18	12	16	16	10	
Tegeler Carrer Center	397	393	335	324	0	-	0	0	0	0	
Summit	154	152	152	48	140	154	140	137	137	80	
	15,727	15,571	15,934	16,017	15,937	15,848	15,934	16,187	16,126	15,635	
INTERMEDIATE SCHOOLS											
Beverly Hills	877	868	887	971	980	954	1,038	1,062	1,023	1,017	
Bondy	1,006	996	961	999	964	942	987	964	995	987	
Challenger											
Jackson	643	637	662	633	652	701	721	697	713	734	
Miller	828	820	880	908	883	858	785	839	889	904	
Parkview	580	574	611	655	638	601	659	621	623	947	
Queens	618	612	628	620	639	669	646	587	695	703	
San Jacinto	598	592	630	666	669	678	698	689	712	687	
South Houston	623	617	688	734	710	678	725	766	864	822	
Southmore	686	679	709	749	714	721	783	805	838	828	
Summit	113	112	65	12	42	39	88	88	88	22	
Thompson	871	862	903	982	990	912	920	983	986	918	
	7,443	7,369	7,624	7,929	7,881	7,753	7,962	8,101	8,426	8,569	
MIDDLE SCHOOLS											
DeZavala	559	553	559	666	738	688	716	755	740	747	
Keller	665	658	646	661	710	717	702	692	687	725	
Kendrick	711	704	727	762	787	821	782	768	726	0	
Lomax	633	627	636	627	684	680	659	632	612	970	
Melillo	600	594	606	630	673	718	704	670	643	969	
Milstead	709	702	684	734	813	828	794	801	887	948	
Morris	708	701	715	773	827	881	895	940	949	930	
Roberts	546	541	564	600	617	612	607	643	618	0	
Shaw	694	687	681	720	772	789	782	785	837	836	
Schneider	593	587	664	710	772	761	758	758	800	832	
Sullivan	550	545	534	615	649	594	636	670	800	832	
	6,968	6,899	7,016	7,498	8,042	8,089	8,035	8,114	7,499	6,957	

**PASADENA INDEPENDENT SCHOOL DISTRICT
ENROLLMENT BY SCHOOL**

CAMPUS	Projected										
	2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/15	
ELEMENTARY SCHOOLS											
Atkinson	485	480	444	460	478	449	480	541	567	595	
Bailey	599	593	623	590	632	649	658	714	730	789	
Burnett	469	464	501	463	471	431	484	580	582	617	
Bush	581	575	599	590	628	651	691	731	887	978	
Fisher	603	597	560	598	667	688	746	763	745	917	
Frazier	463	458	424	431	467	485	509	537	543	565	
Freeman	383	379	439	451	533	502	507	579	590	556	
Gardens	449	445	473	524	583	637	724	705	658	632	
Garfield	531	526	559	573	640	660	721	780	794	877	
Genoa	586	580	556	593	690	704	728	789	774	785	
Golden Acres	400	396	373	393	396	471	462	465	469	499	
Hancock	414	410	403	399	446	438	446	491	0	0	
Jensen	584	578	573	564	601	638	675	700	684	733	
Jessup	453	449	560	601	647	639	680	769	859	868	
Kruse	495	490	452	478	469	546	600	639	744	701	
L F Smith	646	640	616	612	670	698	688	712	887	886	
Mae Smythe	725	718	708	741	776	793	690	688	715	703	
Matthys	521	516	497	544	594	627	664	706	721	752	
McMasters	377	373	378	390	441	430	466	458	464	421	
Meador	485	480	468	480	494	569	604	620	646	624	
Moore	390	386	377	390	418	427	466	507	521	553	
Morales	444	440	403	476	487	490	519	542	533	553	
Parks	412	408	405	429	459	455	483	475	504	529	
Pearl Hall	547	542	531	561	641	663	751	773	834	815	
Pomeroy	790	782	785	778	856	879	890	895	916	954	
Red Bluff	517	512	477	481	505	504	549	595	618	595	
Richey	518	513	505	551	637	680	735	781	848	916	
South Belt	794	786	724	684	656	612	596	622	566	549	
South Houston	462	457	448	467	559	576	653	685	699	675	
South Shaver	518	513	532	554	650	674	698	712	705	694	
Sparks	386	382	354	338	397	422	460	510	471	518	
Stuchbery	617	611	620	628	665	686	700	760	777	745	
Teague	778	770	737	748	749	709	697	729	720	654	
Turner	540	535	552	485	566	601	633	592	626	579	
Williams	451	447	470	482	488	556	599	657	828	818	
Young	620	614	626	643	617	620	606	746	743	764	
	19,033	18,845	18,752	19,170	20,673	21,259	22,258	23,548	23,968	24,409	
GRAND TOTALS	49,171	48,684	49,326	50,614	52,533	52,949	54,189	55,950	56,019	55,570	

Enrollment Trends and Financial Projections

Current projections indicate a slight decrease in student enrollment over the 2022-2023 previous year. The number of students enrolled in the Pasadena school system decreased over 600 students in the past year. The econometric models that follow use the standard cohort survival method adjusted by estimated progression rates.

The ethnic composition of the district continues to shift. In the 2022-2023 school year, the district's student population was 83.6 percent Hispanic, 7.9 percent African American, 4.5 percent White, and 4.0 percent Asian/Other. At the same time, for the 2022-2023 school year, the number of economically disadvantaged students in Pasadena schools decreased to 72.2% of the student population. The changes in population and the expansion of programs designed to meet the diverse needs of students from at-risk situations create the need for a continuous evaluation of necessary facilities and personnel.

The following projections use the "Low Growth" model assuming enrollment increases of approximately .05% student growth annually. Projected General Fund local revenues assumed increases in taxable value with decreases in the tax rate as per allowed by HB3. Current economic conditions indicate that future State funding will remain flat or decrease, however the impact to school districts cannot be determined at this time. Payroll costs are projected from staffing needs for student growth and general pay increases. Other General Fund budgets are increased by the percentage of student growth. Assuming no significant changes from current funding levels, minimal staff additions are projected through 2023-2024 in order to help maintain desired fund balance.

**PASADENA INDEPENDENT SCHOOL DISTRICT
FINANCIAL PROJECTIONS
GENERAL FUND**

	2023-2024	PROJECTED			
	BUDGET	2024-2025	2025-2026	2026-2027	2027-2028
REVENUES					
STATE SOURCES	\$ 330,383,535	\$ 330,713,919	\$ 331,044,632	\$ 331,375,677	\$ 331,707,053
LOCAL SOURCES	183,262,044	183,445,306	183,628,751	183,812,380	183,996,192
FEDERAL SOURCES	20,635,639	20,656,275	20,676,931	20,697,608	20,718,305
TOTAL REVENUES	\$ 534,281,218	\$ 534,815,499	\$ 535,350,315	\$ 535,885,665	\$ 536,421,551
EXPENDITURES					
10 INSTRUCTIONAL SERVICES	\$ 331,417,132	\$ 331,085,715	\$ 330,754,629	\$ 330,423,875	\$ 330,093,451
20 INSTRUC & SCHOOL LEADERSHIP	50,732,494	50,681,762	50,631,080	50,580,449	50,529,868
30 SUPPORT SERVICES - STUDENT	59,680,286	59,620,606	59,560,985	59,501,424	59,441,923
40 ADMIN SUPPORT SERVICES	19,285,033	19,265,748	19,246,482	19,227,236	19,208,009
50 SUPPORT SERVICES - OTHER	79,606,716	79,527,109	79,447,582	79,368,135	79,288,766
60 ANCILLARY SERVICES	362,949	362,586	362,223	361,861	361,499
70 DEBT SERVICE	-	-	-	-	-
80 CAPITAL OUTLAY	580,000	579,420	578,841	579,419	578,840
90 INTERGOVERNMENTAL CHARGES	3,517,192	3,513,675	3,510,161	3,506,651	3,503,144
TOTAL EXPENDITURES	\$ 545,181,802	\$ 544,636,620	\$ 544,091,984	\$ 543,549,049	\$ 543,005,500
NET REVENUE OVER (UNDER) EXPENDITURES	\$ (10,900,584)	\$ (9,821,121)	\$ (8,741,669)	\$ (7,663,384)	\$ (6,583,950)
FUND BALANCE - BEGINNING	168,958,750 (Est)	158,058,166	148,237,045	148,237,045	139,495,376
FUND BALANCE - ENDING	\$ 158,058,166	\$ 148,237,045	\$ 139,495,376	\$ 140,573,661	\$ 132,911,427

Pasadena ISD
Econometric Model for Predicting
Enrollment and Financial Operations

SECTION 1 - ENROLLMENT HISTORY AND PROJECTIONS:

Year	EE/ Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Change	
																Amt	%
2017-18	2,558	3,337	3,945	4,001	4,247	4,175	4,130	3,907	3,979	4,014	4,436	4,209	3,841	3,867	54,646	(1,636)	-2.91%
2018-19	2,539	3,390	3,761	3,736	3,792	4,074	3,982	4,116	3,849	4,010	4,316	4,109	3,897	3,720	53,291	(1,355)	-2.48%
2019-20	2,699	3,264	3,716	3,604	3,681	3,740	4,024	4,024	4,132	3,860	4,377	4,073	3,917	3,767	52,878	(413)	-0.77%
2020-21	2,071	3,227	3,429	3,379	3,483	3,604	3,563	3,938	3,931	4,099	4,002	4,119	3,910	3,859	50,614	(2,264)	-4.28%
2021-22	2,277	3,067	3,645	3,203	3,169	3,420	3,522	3,509	3,862	3,838	4,466	3,774	3,830	3,744	49,326	(1,288)	-2.54%
2022-23	2,443	2,917	3,467	3,506	3,105	2,161	3,358	3,538	3,510	3,908	4,292	4,183	3,634	3,704	47,726	(1,600)	-3.24%

4 Year Progression Rates:

0.068% -3.675% -1.876% -1.381% -4.835% -13.438% -4.052% -3.610% -2.095% -0.523% 0.136% 0.679% -1.707% -0.086% -2.711%

ENROLLMENT PROJECTIONS:

Year	LOW GROWTH	2,445	2,448	2,450	2,453	2,455	MODEL - Progression Rate		2023-24	2024-25	2025-26	2026-27	2027-28	HIGH GROWTH	2,455	2,467	2,480	2,492	2,505	2,991	2,932	3,484	3,524	3,484	3,524	3,484	3,524	3,121	2,172	3,375	3,556	3,528	3,528	3,514	3,517	3,521	3,524	3,528	3,528	3,912	4,296	4,187	3,638	3,708	47,774	48	0.10%
							2023-24	2024-25																																							
2023-24	2,445	2,920	3,470	3,510	3,108	2,163	3,361	3,542	3,514	3,912	4,296	4,187	3,638	3,708	47,774	48	0.10%																														
2024-25	2,448	2,923	3,474	3,513	3,111	2,165	3,365	3,545	3,517	3,916	4,301	4,191	3,641	3,711	47,821	48	0.10%																														
2025-26	2,450	2,926	3,477	3,517	3,114	2,167	3,368	3,549	3,521	3,920	4,305	4,196	3,645	3,715	47,869	48	0.10%																														
2026-27	2,453	2,929	3,481	3,520	3,117	2,170	3,371	3,552	3,524	3,924	4,309	4,200	3,649	3,719	47,917	48	0.10%																														
2027-28	2,455	2,932	3,484	3,524	3,121	2,172	3,375	3,556	3,528	3,928	4,314	4,204	3,652	3,723	47,965	48	0.10%																														
2023-24	2,455	2,932	3,484	3,524	3,121	2,172	3,375	3,556	3,528	3,928	4,313	4,204	3,652	3,723	47,965	239	0.50%																														
2024-25	2,467	2,946	3,502	3,541	3,136	2,183	3,392	3,573	3,545	3,947	4,335	4,225	3,670	3,741	48,204	240	0.50%																														
2025-26	2,480	2,961	3,519	3,559	3,152	2,194	3,409	3,591	3,563	3,967	4,357	4,246	3,689	3,760	48,445	241	0.50%																														
2026-27	2,492	2,976	3,537	3,577	3,168	2,205	3,426	3,609	3,581	3,987	4,378	4,267	3,707	3,779	48,688	242	0.50%																														
2027-28	2,505	2,991	3,555	3,595	3,183	2,216	3,443	3,627	3,599	4,007	4,400	4,289	3,726	3,798	48,931	243	0.50%																														

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

SECTION 2 - STAFFING REQUIREMENTS:

Year	Enrollment	Teachers	Student/		Teacher/		Teacher/	Total	Total	Payroll Budgets
			Teacher Ratio	Instruction Aides	Aide Ratio	Other Staff				
HISTORICAL:										
2018-19	53,291	3,822	13.9	1,012	3.78	3,460	1.10	8,293	431,296,714	
2019-20	52,878	3,752	14.1	1,062	3.53	3,510	1.07	8,324	440,334,989	
2020-21	50,614	3,752	13.5	1,062	3.53	3,510	1.07	8,324	466,261,658	
2021-22	49,326	3,879	12.7	1,097	3.54	3,551	1.09	8,527	466,261,658	
2022-23	47,726	3,747	12.7	1,030	3.64	2,748	1.36	7,525	460,517,841	
PROJECTED:										
LOW GROWTH										
2023-24	47,774	3,747	12.7	1,030	3.64	2,748	1.36	7,526	472,290,113	
2024-25	47,821	3,736	12.8	1,030	3.63	2,749	1.36	7,515	471,650,579	
2025-26	47,869	3,740	12.8	1,030	3.63	2,749	1.36	7,519	471,955,972	
2026-27	47,917	3,744	12.8	1,030	3.63	2,749	1.36	7,523	472,261,658	
2027-28	47,965	3,747	12.8	1,031	3.64	2,749	1.36	7,527	472,567,637	
HIGH GROWTH										
2023-24	47,965	3,762	12.7	1,034	3.64	3,490	1.36	8,287	472,290,113	
2024-25	48,204	3,708	13.0	1,022	3.63	3,565	1.36	8,296	472,894,545	
2025-26	48,445	3,727	13.0	1,027	3.63	3,655	1.36	8,408	479,416,626	
2026-27	48,688	3,745	13.0	1,031	3.63	3,744	1.36	8,520	485,890,532	
2027-28	48,931	3,764	13.0	1,035	3.64	3,744	1.36	8,543	487,296,723	

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

SECTION 3 - PROJECTED EXPENDITURES:

	Payroll 6100	Contracted Services 6200	Supplies & Materials 6300	Other Expenses 6400	Capital Outlay 6600	Debt Service 6500	Totals
LOW GROWTH							
2023-24	472,290,113	33,704,258	40,754,849	18,685,592	7,667,637	0	573,102,449
2024-25	471,650,579	33,737,962	40,795,604	18,704,278	7,675,305	0	572,563,727
2025-26	471,955,972	33,771,700	40,836,399	18,722,982	7,682,980	0	572,970,033
2026-27	472,261,658	33,805,472	40,877,236	18,741,705	7,690,663	0	573,376,733
2027-28	472,567,637	33,839,277	40,918,113	18,760,447	7,698,354	0	573,783,828
HIGH GROWTH							
2023-24	472,290,113	33,704,258	40,754,849	18,685,592	7,667,637	0	573,102,449
2024-25	472,894,545	35,389,471	42,792,591	19,619,872	8,051,019	0	578,747,498
2025-26	479,416,626	37,158,944	44,932,221	20,600,865	8,453,570	0	590,562,226
2026-27	485,890,532	39,016,892	47,178,832	21,630,908	8,876,248	0	602,593,413
2027-28	487,296,723	40,967,736	49,537,774	22,712,454	9,320,061	0	609,834,747

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

SECTION 4 - REVENUES:

A. Tax Base Revenue Calculation:

Year	Change %	Taxable Value (000's)	M & O Tax Rate	Tax Assessed	Collection Rate	Current Year Collections
HISTORICAL DATA						
2018-19	4.26%	13,929,401	1.200	167,152,812	97.0%	162,138,228
2019-20	11.30%	15,503,532	1.098	170,290,795	97.0%	165,182,072
2020-21	8.52%	16,825,114	1.073	180,533,473	97.0%	175,117,469
2021-22	11.55%	17,294,184	1.071	185,255,299	97.0%	179,697,640
2022-23	21.15%	20,383,676	1.071	218,349,937	97.0%	211,799,439
PROJECTED:						
LOW GROWTH						
2023-24	3.00%	20,587,513	1.071	220,533,439	97.0%	213,917,436
2024-25	3.00%	21,205,138	1.071	227,149,442	97.0%	220,334,959
2025-26	3.00%	21,841,293	1.071	233,963,926	97.0%	226,945,008
2026-27	3.00%	22,496,531	1.071	240,982,843	97.0%	233,753,358
2027-28	3.00%	23,171,427	1.071	248,212,329	97.0%	240,765,959
HIGH GROWTH						
2023-24	6.00%	21,059,083	1.071	225,584,892	97.0%	218,817,345
2024-25	6.00%	22,322,627	1.071	239,119,986	97.0%	231,946,386
2025-26	6.00%	23,661,985	1.071	253,467,185	97.0%	245,863,169
2026-27	6.00%	25,081,704	1.071	268,675,216	97.0%	260,614,959
2027-28	6.00%	26,586,607	1.071	284,795,729	97.0%	276,251,857

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

B. State Foundation School Program (FSP) Funding:

Year	Enrollment	Attendance %	ADA	Total	FSP Aid Per Student
HISTORICAL DATA					
2018-19	52,878	92.2%	48,759	329,638,652	6,761
2019-20	52,878	87.4%	46,223	315,673,680	6,829
2020-21	50,614	91.6%	46,375	322,969,291	6,964
2021-22	50,614	88.3%	44,677	260,200,468	5,824
2022-23	49,326	90.6%	44,677	247,025,821	5,529
PROJECTED:					
LOW GROWTH					
2023-24	47,774	92.0%	43,952	276,464,919	6,290
2024-25	47,821	92.0%	43,996	276,741,384	6,290
2025-26	47,869	92.0%	44,040	277,018,125	6,290
2026-27	47,917	92.0%	44,084	277,295,143	6,290
2027-28	47,965	92.0%	44,128	277,572,438	6,290
HIGH GROWTH					
2023-24	47,965	93.0%	44,607	267,642,635	6,000
2024-25	48,204	93.0%	44,830	268,980,849	6,000
2025-26	48,445	93.0%	45,054	270,325,753	6,000
2026-27	48,688	93.0%	45,280	271,677,382	6,000
2027-28	48,931	93.0%	45,506	273,035,768	6,000

C. Other estimated funding provided from sources as indicated include:

TRS on Behalf Benefits	\$ 30,000,000
Interest income	2,500,000
Delinquent Taxes, Penalties, & Interest	2,700,000
Food Service Indirect Costs	1,400,000
QSCB Transfer	1,106,000
Other Local Revenues	1,529,000
Athletics	575,000
SHARS/Medicaid Reimbursements	9,500,000
Other Federal Funds	10,029,639
Total Other Funding Sources	\$ 59,339,639

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

D. Summary of Funding:

<u>YEAR</u>	<u>Current Taxes</u>	<u>State FSP Aid</u>	<u>Other Funding</u>	<u>Total Revenue</u>
HISTORICAL DATA:				
2018-19	162,138,228	329,638,652	50,470,000	542,246,880
2019-20	165,182,072	315,673,680	51,270,000	532,125,752
2020-21	175,117,469	322,969,291	48,979,082	547,065,842
2021-22	179,697,640	260,200,468	55,039,639	494,937,747
2022-23	211,799,439	247,025,821	59,339,639	518,164,899
PROJECTED:				
LOW GROWTH				
2023-24	213,917,436	276,464,919	59,339,639	549,721,994
2024-25	220,334,959	276,741,384	59,339,639	556,415,982
2025-26	226,945,008	277,018,125	59,339,639	563,302,772
2026-27	233,753,358	277,295,143	59,339,639	570,388,140
2027-28	240,765,959	277,572,438	59,339,639	577,678,036
HIGH GROWTH				
2023-24	218,817,345	267,642,635	59,339,639	545,799,620
2024-25	231,946,386	268,980,849	59,339,639	560,266,874
2025-26	245,863,169	270,325,753	59,339,639	575,528,561
2026-27	260,614,959	271,677,382	59,339,639	591,631,980
2027-28	276,251,857	273,035,768	59,339,639	608,627,265

Pasadena ISD
 Econometric Model for Predicting
 Enrollment and Financial Operations
 General Fund

SECTION 5 - SUMMARY FINANCIAL PROJECTIONS:

	Revenues	Expenditures	Revenues Over (Under)		Unassigned Fund Balance		Projected Total Tax Rate
			Expenditures	Expenditures	Beginning	Ending	
LOW GROWTH							
2023-24	549,721,994	528,881,419	(20,840,575)		166,910,435	146,069,860	1.3812
2024-25	556,415,982	530,312,480	(26,103,502)		146,069,860	119,966,358	1.3812
2025-26	563,302,772	572,563,727	9,260,955		119,966,358	129,227,314	1.3812
2026-27	570,388,140	572,970,033	2,581,893		129,227,314	131,809,206	1.3812
2027-28	577,678,036	573,783,828	(3,894,208)		131,809,206	127,914,998	1.3812
HIGH GROWTH							
2023-24	545,799,620	554,894,615	9,094,995		166,910,435	176,005,430	1.3812
2024-25	560,266,874	542,689,184	(17,577,689)		176,005,430	158,427,741	1.3812
2025-26	575,528,561	578,747,498	3,218,937		158,427,741	161,646,678	1.3812
2026-27	591,631,980	590,562,226	(1,069,754)		161,646,678	160,576,924	1.3812
2027-28	608,627,265	609,834,747	1,207,483		160,576,924	161,784,407	1.3812

NOTE: The Projected Total Tax Rates are derived by adding the projected M&O tax rate previously shown to the bonded debt rate (\$.34) as projected by BOSCO, Inc., the district's financial advisor.

**PASADENA INDEPENDENT SCHOOL DISTRICT
FULL-TIME EQUIVALENT DISTRICT EMPLOYEES BY POSITION**

	2023-2024 (Est)	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
Professional Staff						
Teachers						
Pre-K & Kindergarten	295	278	287	289	283	271
Elementary & Middle	1,353	1,456	1,378	1,373	1,403	1,460
Secondary	1,276	1,344	1,453	1,470	1,437	1,501
All Level	668	669	48	47	47	43
	<u>3,592</u>	<u>3,747</u>	<u>3,166</u>	<u>3,179</u>	<u>3,170</u>	<u>3,275</u>
Support Staff						
Counselors	140	130	137	151	174	170
Educational Diagnosticians	53	45	46	46	44	44
Librarians	69	69	66	64	63	65
Nurses	74	75	70	71	70	70
Teacher Facilitators	278	232	153	148	147	144
Speech/Physical Therapists	69	61	60	72	70	67
LSSP/Psychologist	44	47	48	51	51	52
Other Support Staff	34	33	-	-	-	-
	<u>761</u>	<u>692</u>	<u>580</u>	<u>603</u>	<u>619</u>	<u>612</u>
Administrators						
Admin/Instructional Officers	210	215	170	159	152	152
Principals	66	66	66	67	67	67
Assistant Principals	133	131	130	132	132	134
Superintendents	1	1	1	1	1	1
Assistant Superintendents	11	11	11	11	11	12
	<u>421</u>	<u>424</u>	<u>378</u>	<u>370</u>	<u>363</u>	<u>366</u>
Total Professional Staff	<u>4,774</u>	<u>4,863</u>	<u>4,124</u>	<u>4,152</u>	<u>4,152</u>	<u>4,253</u>
Educational Aides	1,078	1,030	1,095	1,080	1,070	1,031
Auxiliary Staff	1,648	1,632	1,382	1,400	1,441	1,436
Total Personnel	<u>7,500</u>	<u>7,525</u>	<u>6,601</u>	<u>6,632</u>	<u>6,663</u>	<u>6,720</u>

TEACHING STAFF

Teacher Profile

The school district employs over 3,747 teachers reflecting a diverse group of qualified and caring professionals. The Texas Education Agency's 2021-2022 Academic Performance Report District Profile reports that PISD teachers have an average of 8.2 years of experience and earn an average salary of \$61,600. Twenty three percent of the teachers hold advanced degrees. They are 46.5% white, 39.2% Hispanic, 10.3% African American and 3.7 % other nationalities. Recruiters for PISD travel throughout the nation to attract qualified, well-trained teachers of diverse ethnic backgrounds. Special stipends are offered to bilingual and special education teachers in an effort to attract qualified individuals to fill these critical positions.

Teacher Recruiting and Retention

One strategy of the 2015 Strategic Plan is to actively recruit, develop, and retain a highly qualified and caring staff. Increases in teacher salaries and improved benefits over the past few years have helped the district stay competitive with surrounding districts. However, the district struggles with the same teacher shortage that the entire nation faces and continually reviews innovative plans for attracting the few teachers being produced by the nation's universities. The district hires over 300 teachers new to the district each year to fill new or vacated positions.

Alternative Teacher Certification Program

At the Pasadena Independent School District, we realize great teachers can be found in every profession and at every walk of life. From accountants to homemakers and to retirees, this range of real-world experience offers students a unique perspective. With this in mind, we offer potential teachers an alternative certification program (ATCP) to put them in the classroom, which is where they really belong. Our program provides pre-service training in the form of observation, classroom experiences, interactive instruction, and university coursework. A well supported internship year includes opportunities to observe other exceptional teachers, guidance under a trained mentor, monthly seminars, support from campus leaders, and guidance from the ATCP staff. University coursework continues throughout the internship and supports the chosen certification.

Staff Development

Staff development has been a critical component of the district's improvement program since 1989. Teacher training occurs throughout the year on special wavier days approved by the state. On these staff development days, students remain home while their teachers go to class to learn new teaching strategies or techniques. The faculty on each campus will use some of the time for team and campus planning in preparation of new academic programs that are being introduced on site. Staff development topics are initiated by the campus Site-Based Management Team to reflect the needs of the students and teaching staff on each campus. If several campuses ask for the same training, the district's central office personnel plan and arrange a series of classes or seminars available for all who are interested. The programs may be after school hours, during school hours with substitutes provided, during the summer, on weekends or during one of the designated staff development days. PISD has had as many as ten state approved staff development days per year.

Salary Comparisons to Other Districts

District administrators have identified those neighboring districts that tend to entice teachers away from Pasadena ISD. For several years, the steps on the low end of the pay scale received most of the attention in order to enhance the district's recruiting efforts. In more recent years, the district has been able to make some major adjustments to the teacher pay scale, turning the focus to our retention effort, thus addressing the needs of the more experienced teaching staff. The board is committed to future pay scale adjustments that may be required to ensure that the district remains competitive and is not a "training ground" for other districts.

Our teacher pay scale assumes that the career ladder amounts that teachers were granted under that system will continue to be paid to those teachers. PISD has not used a “step-system” pay scale for a number of years, adjusting the pay scales each year to indicate raises as the resources have allowed. The PISD Cabinet reviews several pay scale models each year to evaluate the impact on teachers and the implications that any changes during the current year will hold for future years. By following this process, the district hopes to avoid being placed in a reactive mode to external environmental issues or internal equity issues. The current teacher compensation plan provides 32% - 91% above the state minimum salary schedule.

A Great Place to Work

In 2015, the Houston Chronicle conducted intensive surveys of thousands of workers across the Houston area and used the surveys to identify Houston’s Top Workplaces. Based upon input from our employees, Pasadena ISD was named 12th in the larger employer category among the 150 Top Workplaces in Houston.

Pasadena Independent School District

Salary Schedule Overview

Pasadena Independent School District strives to provide competitive compensation structures for its employees. As part of the District's development of each annual budget, priority consideration is given to the District's salary structure and compensation plan. This Salary Schedule is adopted by the Board of Trustees each year following a review of salary data from area school districts and the establishment of benchmark rates of pay for comparable positions at area schools. In the process of budget development, salaries are given top budgetary consideration each year.

Types of Salary Schedules

The District uses seven different salary schedules to determine base salaries for general groupings of employees. These schedules are:

- Teachers (includes peer facilitators, speech pathologists, nurses, librarians, and content specialists)
 - Administrators
 - Support - Exempt Personnel
 - Support - Non-Exempt Personnel
- Paraprofessional & the Superintendent's Office Manager/Board Secretary
 - PISD Police Department
 - Technology

In some salary schedules, the term "Step" is used as a point of reference corresponding to one's years of experience. This term is not used to indicate that an employee will move to the next "step" shown on the salary schedule in the following budget year. Accordingly, employees should not use a salary schedule to determine their projected earnings over multiple years. Again, the salary schedules included in this Book are only applicable to the current school year and do not reflect any salaries beyond the current year.

Pay Grades

Each salary schedule is composed of multiple pay grades. Each pay grade has a minimum, maximum and midpoint value.

Movement from one pay grade to another within a salary schedule only occurs when an employee is recommended for, and receives, a reclassification due to changing job responsibilities. As part of the annual budget development and adoption process, the Board of Trustees must consider and take action to approve reclassifications requiring movement from one pay grade to another.

Pay Administration and Pay Increases

Employee salaries and wages will be reviewed annually for adjustment. General Pay Increase (GPI) is based upon the annual budget approved by the Board of Trustees and given to employees to compensate for continued service to the district.

To receive a general pay increase, an employee must be in a paid status or on an approved leave of absence for at least 90 calendar days by July 31 of the current year. Exceptions require authorization by the Superintendent or designee. The general pay increase is reflected on the first paycheck of the school year for each pay group. Employees will be able to view their 2023-24 pay rates in the Employee Self Service portal one to two weeks prior to their first paycheck of the school year.

Information about pay administration, including pay increases is outlined in Pasadena ISD Board Policy DEA(Legal) and (Local) available on the District's website:

<https://pol.tasb.org/PolicyOnline/PolicyDetails?key=597&code=DEA#legalTabContent>

In addition, Pasadena ISD Board of Trustees reserves the right to increase any compensation listed in this salary schedule via Board Resolution as necessary to ensure the compliance with the compensation requirements of HB3, adopted by the 86th Texas Legislature, and/or other state or federal law, rule, and/or regulation, including but not limited to legal requirements set by the Texas Education Agency and/or the United States Department of Education.

Retention payment and/or Incentive Stipend

Pasadena ISD Board of Trustees reserves the right to provide employees with a one-time retention payment or incentive stipend via Board Resolution if the Board determines that sufficient funding sources are available to the District during the 2023-2024 school year. The amount of any retention payment and/or incentive stipend will be determined by the Board via Board Resolution and will not be used to compute future increases to the District's salary schedules for the following school year.

Pasadena Independent School District

TEACHER HIRING SALARY SCHEDULE

For School Year 2023/2024

Pay Grade		T07		T08	
		Bachelor Teacher		Master Teacher	
PISD Exp. 9/1/2023	PISD Hiring Level 9/1/2023	DAILY RATE	187 DAY ANNUAL SALARY	DAILY RATE	187 DAY ANNUAL SALARY
0	1	\$333.9899	\$62,456	\$339.3375	\$63,456
1	2	\$334.2399	\$62,503	\$339.5875	\$63,503
2	3	\$336.1479	\$62,860	\$341.4955	\$63,860
3	4	\$338.2839	\$63,259	\$343.6315	\$64,259
4	5	\$340.4439	\$63,663	\$345.7915	\$64,663
5	6	\$342.6039	\$64,067	\$347.9515	\$65,067
6	7	\$344.6839	\$64,456	\$350.0315	\$65,456
7	8	\$346.8439	\$64,860	\$352.1915	\$65,860
8	9	\$349.0039	\$65,264	\$354.3515	\$66,264
9	10	\$352.7639	\$65,967	\$358.1115	\$66,967
10	11	\$358.0439	\$66,954	\$363.3915	\$67,954
11	12	\$360.1239	\$67,343	\$365.4715	\$68,343
12	13	\$362.2039	\$67,732	\$367.5515	\$68,732
13	14	\$364.2839	\$68,121	\$369.6315	\$69,121
14	15	\$366.3639	\$68,510	\$371.7115	\$69,510
15	16	\$368.4439	\$68,899	\$373.7915	\$69,899
16	17	\$370.5239	\$69,288	\$375.8715	\$70,288
17	18	\$372.6839	\$69,692	\$378.0315	\$70,692
18	19	\$374.7639	\$70,081	\$380.1115	\$71,081
19	20	\$376.8439	\$70,470	\$382.1915	\$71,470
20	21	\$378.9239	\$70,859	\$384.2715	\$71,859
21	22	\$381.0039	\$71,248	\$386.3515	\$72,248
22	23	\$383.1639	\$71,652	\$388.5115	\$72,652
23	24	\$385.3239	\$72,056	\$390.6715	\$73,056
24	25	\$387.5639	\$72,474	\$392.9115	\$73,474
25	26	\$389.8039	\$72,893	\$395.1515	\$73,893
26	27	\$392.0439	\$73,312	\$397.3915	\$74,312
27	28	\$394.6839	\$73,806	\$400.0315	\$74,806
28	29	\$397.4039	\$74,315	\$402.7515	\$75,315
29	30	\$400.1239	\$74,823	\$405.4715	\$75,823
30	31	\$402.9239	\$75,347	\$408.2715	\$76,347

RANGE:

MINIMUM	\$333.9899	\$62,456	T08 is derived from T07 Midpoint plus \$1000
MIDPOINT	\$363.3292	\$67,943	
MAXIMUM	\$398.8812	\$74,591	

THIS HIRING SCHEDULE IS FOR THE 2023/2024 SCHOOL YEAR ONLY
Salaries Rounded to nearest dollar

Pasadena Independent School District

TEACHER HIRING SALARY SCHEDULE

For School Year 2023/2024

Pay Grade		T09		T10	
		Bachelor Campus Content Specialist		Master Campus Content Specialist	
PISD Exp. 9/1/2023	PISD Hiring Level 9/1/2023	DAILY RATE	220 DAY ANNUAL SALARY	DAILY RATE	220 DAY ANNUAL SALARY
0	1	\$397.4188	\$87,432	\$401.9643	\$88,432
1	2	\$406.2610	\$89,377	\$410.8065	\$90,377
2	3	\$408.1009	\$89,782	\$412.6464	\$90,782
3	4	\$409.9191	\$90,182	\$414.4646	\$91,182
4	5	\$411.7591	\$90,587	\$416.3046	\$91,587
5	6	\$413.5191	\$90,974	\$418.0646	\$91,974
6	7	\$415.3591	\$91,379	\$419.9046	\$92,379
7	8	\$417.1991	\$91,784	\$421.7446	\$92,784
8	9	\$419.0391	\$92,189	\$423.5846	\$93,189
9	10	\$422.7191	\$92,998	\$427.2646	\$93,998
10	11	\$428.3191	\$94,230	\$432.8646	\$95,230
11	12	\$430.0791	\$94,617	\$434.6246	\$95,617
12	13	\$431.8391	\$95,005	\$436.3846	\$96,005
13	14	\$433.5191	\$95,374	\$438.0646	\$96,374
14	15	\$435.2791	\$95,761	\$439.8246	\$96,761
15	16	\$437.0391	\$96,149	\$441.5846	\$97,149
16	17	\$438.7191	\$96,518	\$443.2646	\$97,518
17	18	\$440.5591	\$96,923	\$445.1046	\$97,923
18	19	\$441.4391	\$97,117	\$445.9846	\$98,117
19	20	\$443.2791	\$97,521	\$447.8246	\$98,521
20	21	\$444.9591	\$97,891	\$449.5046	\$98,891
21	22	\$446.7991	\$98,296	\$451.3446	\$99,296
22	23	\$448.6391	\$98,701	\$453.1846	\$99,701
23	24	\$450.3991	\$99,088	\$454.9446	\$100,088
24	25	\$452.3191	\$99,510	\$456.8646	\$100,510
25	26	\$454.2391	\$99,933	\$458.7846	\$100,933
26	27	\$456.1591	\$100,355	\$460.7046	\$101,355
27	28	\$458.3991	\$100,848	\$462.9446	\$101,848
28	29	\$460.7191	\$101,358	\$465.2646	\$102,358
29	30	\$463.0391	\$101,869	\$467.5846	\$102,869
30	31	\$465.4391	\$102,397	\$469.9846	\$103,397

RANGE:

MINIMUM	\$397.4188	\$87,432	T10 is derived from T09 Midpoint plus \$1000
MIDPOINT	\$430.1596	\$94,635	
MAXIMUM	\$459.4900	\$101,088	

THIS HIRING SCHEDULE IS FOR THE 2023/2024 SCHOOL YEAR ONLY
Salaries Rounded to nearest dollar

Note: Absent a break in employment or assignment, individuals employed by PISD and assigned to a campus content specialist position prior to the August 1, 2019 (previously compensated at pay grade T09 or T10), will continue to be compensated at pay grades T09 or T10 under this salary schedule.

Pasadena Independent School District

TEACHER HIRING SALARY SCHEDULE

For School Year 2023/2024

Pay Grade		T11		T12	
		Bachelor Campus Content Specialist		Master Campus Content Specialist	
PISD Exp. 9/1/2023	PISD Hiring Level 9/1/2023	DAILY RATE	215 DAY ANNUAL SALARY	DAILY RATE	215 DAY ANNUAL SALARY
0	1	\$364.0097	\$78,262	\$368.6608	\$79,262
1	2	\$372.1952	\$80,022	\$376.8464	\$81,022
2	3	\$374.3551	\$80,486	\$379.0063	\$81,486
3	4	\$376.2156	\$80,886	\$380.8668	\$81,886
4	5	\$378.0556	\$81,282	\$382.7068	\$82,282
5	6	\$379.8956	\$81,678	\$384.5468	\$82,678
6	7	\$382.0556	\$82,142	\$386.7068	\$83,142
7	8	\$384.1356	\$82,589	\$388.7868	\$83,589
8	9	\$386.2956	\$83,054	\$390.9468	\$84,054
9	10	\$389.8156	\$83,810	\$394.4668	\$84,810
10	11	\$391.9756	\$84,275	\$396.6268	\$85,275
11	12	\$394.1356	\$84,739	\$398.7868	\$85,739
12	13	\$396.2956	\$85,204	\$400.9468	\$86,204
13	14	\$398.3756	\$85,651	\$403.0268	\$86,651
14	15	\$400.5356	\$86,115	\$405.1868	\$87,115
15	16	\$402.6956	\$86,580	\$407.3468	\$87,580
16	17	\$404.7756	\$87,027	\$409.4268	\$88,027
17	18	\$406.9356	\$87,491	\$411.5868	\$88,491
18	19	\$409.0956	\$87,956	\$413.7468	\$88,956
19	20	\$411.2556	\$88,420	\$415.9068	\$89,420
20	21	\$413.3356	\$88,867	\$417.9868	\$89,867
21	22	\$415.4956	\$89,332	\$420.1468	\$90,332
22	23	\$417.6556	\$89,796	\$422.3068	\$90,796
23	24	\$419.8156	\$90,260	\$424.4668	\$91,260
24	25	\$421.8956	\$90,708	\$426.5468	\$91,708
25	26	\$424.0556	\$91,172	\$428.7068	\$92,172
26	27	\$426.2156	\$91,636	\$430.8668	\$92,636
27	28	\$428.3756	\$92,101	\$433.0268	\$93,101
28	29	\$430.4556	\$92,548	\$435.1068	\$93,548
29	30	\$432.6156	\$93,012	\$437.2668	\$94,012
30	31	\$434.7756	\$93,477	\$439.4268	\$94,477

RANGE:

MINIMUM	\$364.0097	\$78,262	T12 is derived from T11 Midpoint plus \$1000
MIDPOINT	\$396.9159	\$85,337	
MAXIMUM	\$429.3975	\$92,320	

THIS HIRING SCHEDULE IS FOR THE 2023/2024 SCHOOL YEAR ONLY
Salaries Rounded to nearest dollar

Pasadena Independent School District
Outstanding General Obligation Debt Service by Principal and Interest
As of November 17, 2022

<u>Year</u>		<u>Principal</u>		<u>Interest (a)</u>		<u>Annual Debt Service</u>
2022/23	\$	30,885,000.00	\$	29,025,409.28	\$	59,910,409.28
2023/24		34,445,000.00		29,042,087.86		63,487,087.86
2024/25		30,460,000.00		30,023,908.16		60,483,908.16
2025/26		29,955,000.00		28,665,533.56		58,620,533.56
2026/27		31,530,000.00		27,273,625.86		58,803,625.86
2027/28		33,015,000.00		25,784,582.26		58,799,582.26
2028/29		34,560,000.00		24,240,234.16		58,800,234.16
2029/30		30,760,000.00		22,410,858.71		53,170,858.71
2030/31		32,350,000.00		20,774,666.53		53,124,666.53
2031/32		33,435,000.00		19,640,024.28		53,075,024.28
2032/33		34,630,000.00		18,443,826.06		53,073,826.06
2033/34		35,965,000.00		17,006,873.51		52,971,873.51
2034/35		37,595,000.00		15,379,416.18		52,974,416.18
2035/36		28,905,000.00		13,903,062.50		42,808,062.50
2036/37		30,220,000.00		12,586,037.50		42,806,037.50
2037/38		31,605,000.00		11,204,262.50		42,809,262.50
2038/39		32,970,000.00		9,836,437.50		42,806,437.50
2039/40		34,330,000.00		8,479,237.50		42,809,237.50
2040/41		35,725,000.00		7,079,050.00		42,804,050.00
2041/42		37,185,000.00		5,623,037.50		42,808,037.50
2042/43		38,725,000.00		4,083,293.75		42,808,293.75
2043/44		26,740,000.00		2,733,625.00		29,473,625.00
2044/45		5,315,000.00		2,038,875.00		7,353,875.00
2045/46		5,585,000.00		1,766,375.00		7,351,375.00
2046/47		5,875,000.00		1,479,875.00		7,354,875.00
2047/48		6,140,000.00		1,210,200.00		7,350,200.00
2048/49		6,395,000.00		959,500.00		7,354,500.00
2049/50		6,655,000.00		698,500.00		7,353,500.00
2050/51		6,925,000.00		426,900.00		7,351,900.00
2051/52		7,210,000.00		144,200.00		7,354,200.00
Total	\$	<u>776,090,000.00</u>	\$	<u>391,963,515.16</u>	\$	<u>1,168,053,515.16</u>

Note: Debt service payments reflect payments from September 1 through August 31.

(a) Excludes the Qualified School Construction Bonds Subsidy

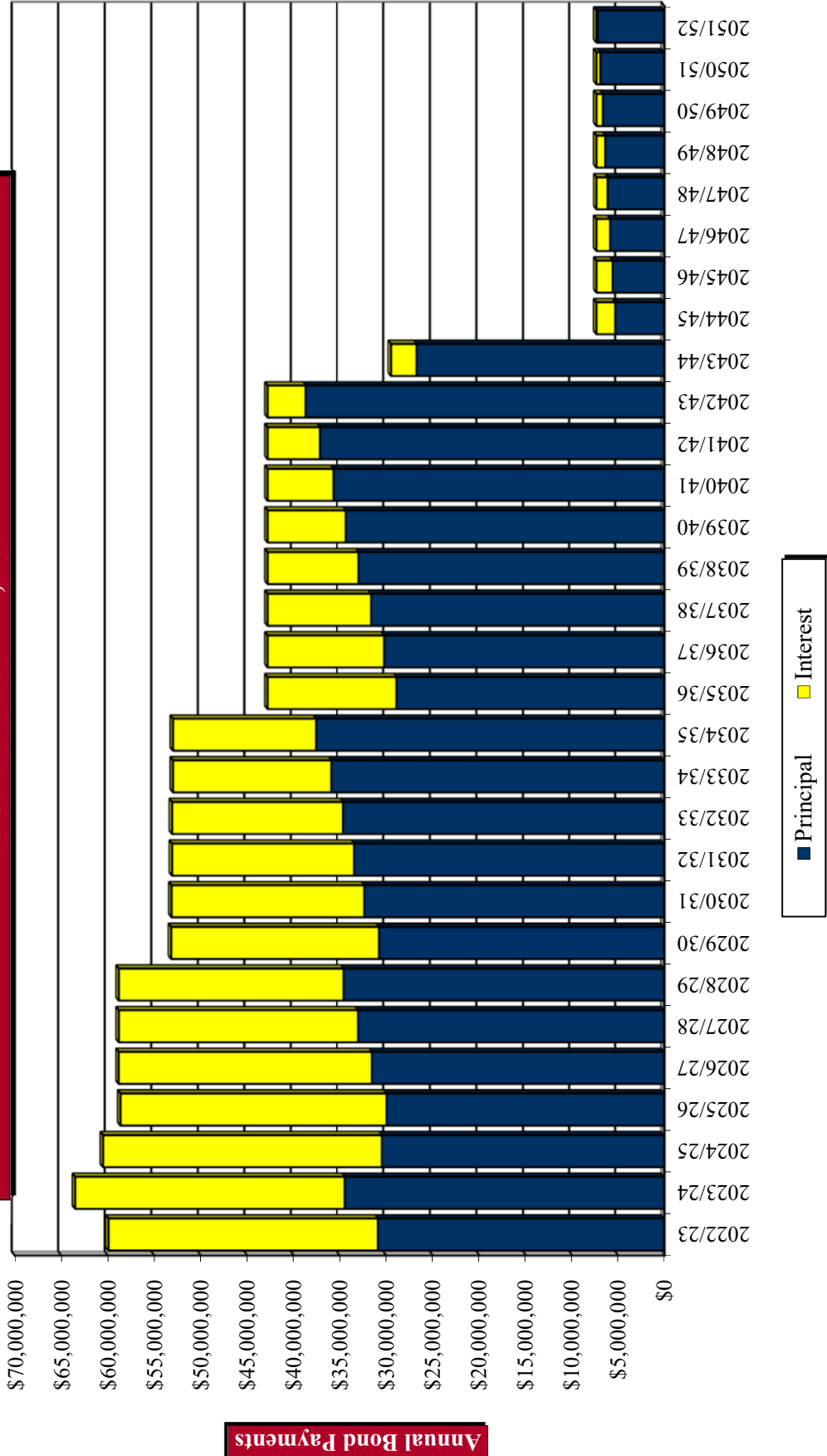
**PASADENA INDEPENDENT SCHOOL
DISTRICT FINANCIAL PROJECTIONS
240-Food Service**

	2023-2024 BUDGET	PROJECTED			
		2024-2025	2025-2026	2026-2027	2027-2028
REVENUES					
STATE SOURCES	\$ 200,000	\$ 200,200	\$ 200,400	\$ 200,601	\$ 200,801
LOCAL SOURCES	3,530,000	3,533,530	3,537,064	3,540,601	3,544,141
FEDERAL SOURCES	40,203,500	40,243,704	40,283,947	40,324,231	40,364,555
TOTAL REVENUES	\$ 43,933,500	\$ 43,977,434	\$ 44,021,411	\$ 44,065,432	\$ 44,109,498
EXPENDITURES					
10 INSTRUCTIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
20 INSTRUC & SCHOOL LEADERSHIP	-	-	-	-	-
30 SUPPORT SERVICES - STUDENT	43,916,000	43,959,916	44,003,876	44,047,880	44,091,928
40 ADMIN SUPPORT SERVICES	-	-	-	-	-
50 SUPPORT SERVICES - OTHER	10,000	10,010	10,020	10,030	10,040
60 ANCILLARY SERVICES	-	-	-	-	-
70 DEBT SERVICE	7,500	7,508	7,515	7,523	7,530
80 CAPITAL OUTLAY	-	-	-	-	-
90 INTERGOVERNMENTAL CHARGES	-	-	-	-	-
TOTAL EXPENDITURES	\$ 43,933,500	\$ 43,977,434	\$ 44,021,411	\$ 44,065,432	\$ 44,109,498
NET REVENUE OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE - BEGINNING	11,696,366 (Est)	11,696,366	11,696,366	11,696,366	11,696,366
FUND BALANCE - ENDING	\$ 11,696,366	\$ 11,696,366	\$ 11,696,366	\$ 11,696,366	\$ 11,696,366

**PASADENA INDEPENDENT SCHOOL
DISTRICT FINANCIAL PROJECTIONS
599-Debt Service**

	2023-2024 BUDGET	PROJECTED			
		2024-2025	2025-2026	2026-2027	2027-2028
REVENUES					
STATE SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL SOURCES	61,517,092	61,578,609	61,640,188	61,701,828	61,763,530
FEDERAL SOURCES	-	-	-	-	-
TOTAL REVENUES	\$ 61,517,092	\$ 61,578,609	\$ 61,640,188	\$ 61,701,828	\$ 61,763,530
EXPENDITURES					
10 INSTRUCTIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
20 INSTRUC & SCHOOL LEADERSHIP	-	-	-	-	-
30 SUPPORT SERVICES - STUDENT	-	-	-	-	-
40 ADMIN SUPPORT SERVICES	-	-	-	-	-
50 SUPPORT SERVICES - OTHER	-	-	-	-	-
60 ANCILLARY SERVICES	-	-	-	-	-
70 DEBT SERVICE	61,517,092	61,578,609	61,640,188	61,701,828	61,763,530
80 CAPITAL OUTLAY	-	-	-	-	-
90 INTERGOVERNMENTAL CHARGES	-	-	-	-	-
TOTAL EXPENDITURES	\$ 61,517,092	\$ 61,578,609	\$ 61,640,188	\$ 61,701,828	\$ 61,763,530
NET REVENUE OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE - BEGINNING	35,203,194	Est. 35,203,194	35,203,194	35,203,194	35,203,194
FUND BALANCE - ENDING	\$ 35,203,194	\$ 35,203,194	\$ 35,203,194	\$ 35,203,194	\$ 35,203,194

**Pasadena Independent School District
Outstanding General Obligation Debt Service by Principal and Interest
As of November 17, 2022**



Note: Debt service payments reflect payments from September 1 through August 31.

Pasadena Independent School District
Semi-Annual General Obligation Debt Service by Principal and Interest
As of November 17, 2022

<u>Date</u>	<u>Principal</u>	<u>Interest (a)</u>	<u>Debt Service</u>	<u>Annual Debt Service</u>
02/01/23	\$ 7,570,000.00	\$ 1,661,920.30	\$ 9,231,920.30	
02/15/23	23,315,000.00	12,446,987.00	35,761,987.00	
08/01/23	-	1,496,742.90	1,496,742.90	
08/15/23	-	13,419,759.08	13,419,759.08	\$ 59,910,409.28
02/01/24	6,355,000.00	1,496,742.90	7,851,742.90	
02/15/24	28,090,000.00	13,419,759.08	41,509,759.08	
08/01/24	-	1,358,076.80	1,358,076.80	
08/15/24	-	12,767,509.08	12,767,509.08	63,487,087.86
02/01/25	6,230,000.00	1,358,076.80	7,588,076.80	
02/15/25	24,230,000.00	13,997,196.58	38,227,196.58	
08/01/25	-	1,222,138.20	1,222,138.20	
08/15/25	-	13,446,496.58	13,446,496.58	60,483,908.16
02/01/26	6,050,000.00	1,222,138.20	7,272,138.20	
02/15/26	23,905,000.00	13,446,496.58	37,351,496.58	
08/01/26	-	1,090,127.20	1,090,127.20	
08/15/26	-	12,906,771.58	12,906,771.58	58,620,533.56
02/01/27	5,685,000.00	1,090,127.20	6,775,127.20	
02/15/27	25,845,000.00	12,906,771.58	38,751,771.58	
08/01/27	-	966,080.50	966,080.50	
08/15/27	-	12,310,646.58	12,310,646.58	58,803,625.86
02/01/28	2,045,000.00	966,080.50	3,011,080.50	
02/15/28	30,970,000.00	12,310,646.58	43,280,646.58	
08/01/28	-	921,458.60	921,458.60	
08/15/28	-	11,586,396.58	11,586,396.58	58,799,582.26
02/01/29	5,660,000.00	921,458.60	6,581,458.60	
02/15/29	28,900,000.00	11,586,396.58	40,486,396.58	
08/01/29	-	797,957.40	797,957.40	
08/15/29	-	10,934,421.58	10,934,421.58	58,800,234.16
02/01/30	6,335,000.00	797,957.40	7,132,957.40	
02/15/30	24,425,000.00	10,934,421.58	35,359,421.58	
08/01/30	-	659,727.70	659,727.70	
08/15/30	-	10,018,752.03	10,018,752.03	53,170,858.71
02/01/31	6,605,000.00	659,727.70	7,264,727.70	
02/15/31	25,745,000.00	10,018,752.03	35,763,752.03	
08/01/31	-	515,606.60	515,606.60	
08/15/31	-	9,580,580.20	9,580,580.20	53,124,666.53
02/01/32	5,345,000.00	515,606.60	5,860,606.60	
02/15/32	28,090,000.00	9,580,580.20	37,670,580.20	
08/01/32	-	398,978.70	398,978.70	
08/15/32	-	9,144,858.78	9,144,858.78	53,075,024.28
02/01/33	6,495,000.00	398,978.70	6,893,978.70	
02/15/33	28,135,000.00	9,144,858.78	37,279,858.78	
08/01/33	-	257,257.80	257,257.80	
08/15/33	-	8,642,730.78	8,642,730.78	53,073,826.06

Pasadena Independent School District
Semi-Annual General Obligation Debt Service by Principal and Interest (Continued)
As of November 17, 2022

<u>Date</u>	<u>Principal</u>	<u>Interest (a)</u>	<u>Debt Service</u>	<u>Annual Debt Service</u>
02/01/34	\$ 5,700,000.00	\$ 257,257.80	\$ 5,957,257.80	
02/15/34	30,265,000.00	8,642,730.78	38,907,730.78	
08/01/34	-	132,883.80	132,883.80	
08/15/34	-	7,974,001.13	7,974,001.13	52,971,873.51
02/01/35	6,090,000.00	132,883.80	6,222,883.80	
02/15/35	31,505,000.00	7,974,001.13	39,479,001.13	
08/15/35	-	7,272,531.25	7,272,531.25	52,974,416.18
02/15/36	28,905,000.00	7,272,531.25	36,177,531.25	
08/15/36	-	6,630,531.25	6,630,531.25	42,808,062.50
02/15/37	30,220,000.00	6,630,531.25	36,850,531.25	
08/15/37	-	5,955,506.25	5,955,506.25	42,806,037.50
02/15/38	31,605,000.00	5,955,506.25	37,560,506.25	
08/15/38	-	5,248,756.25	5,248,756.25	42,809,262.50
02/15/39	32,970,000.00	5,248,756.25	38,218,756.25	
08/15/39	-	4,587,681.25	4,587,681.25	42,806,437.50
02/15/40	34,330,000.00	4,587,681.25	38,917,681.25	
08/15/40	-	3,891,556.25	3,891,556.25	42,809,237.50
02/15/41	35,725,000.00	3,891,556.25	39,616,556.25	
08/15/41	-	3,187,493.75	3,187,493.75	42,804,050.00
02/15/42	37,185,000.00	3,187,493.75	40,372,493.75	
08/15/42	-	2,435,543.75	2,435,543.75	42,808,037.50
02/15/43	38,725,000.00	2,435,543.75	41,160,543.75	
08/15/43	-	1,647,750.00	1,647,750.00	42,808,293.75
02/15/44	26,740,000.00	1,647,750.00	28,387,750.00	
08/15/44	-	1,085,875.00	1,085,875.00	29,473,625.00
02/15/45	5,315,000.00	1,085,875.00	6,400,875.00	
08/15/45	-	953,000.00	953,000.00	7,353,875.00
02/15/46	5,585,000.00	953,000.00	6,538,000.00	
08/15/46	-	813,375.00	813,375.00	7,351,375.00
02/15/47	5,875,000.00	813,375.00	6,688,375.00	
08/15/47	-	666,500.00	666,500.00	7,354,875.00
02/15/48	6,140,000.00	666,500.00	6,806,500.00	
08/15/48	-	543,700.00	543,700.00	7,350,200.00
02/15/49	6,395,000.00	543,700.00	6,938,700.00	
08/15/49	-	415,800.00	415,800.00	7,354,500.00
02/15/50	6,655,000.00	415,800.00	7,070,800.00	
08/15/50	-	282,700.00	282,700.00	7,353,500.00
02/15/51	6,925,000.00	282,700.00	7,207,700.00	
08/15/51	-	144,200.00	144,200.00	7,351,900.00
02/15/52	7,210,000.00	144,200.00	7,354,200.00	7,354,200.00
Total	\$ 776,090,000.00	\$ 391,963,515.16	\$ 1,168,053,515.16	\$ 1,168,053,515.16

Note: Debt service payments reflect payments from September 1 through August 31.

(a) Excludes the Qualified School Construction Bonds Subsidy

Student Achievement

The quality of a community's public school system is a primary consideration for any family moving to a new city, especially if they have school-aged children. The Pasadena Independent School District and its individual campuses have caught the attention of educators around the State for its improved student achievement and its innovation and successful instructional programs. Pasadena ISD is not to be considered a follower in the State. Pasadena ISD is a recognized leader in Texas education.

- Pasadena ISD was awarded “Met Standard” status in State Accountability Ratings released by the Texas Education Agency for 2016-17.
- When comparing PISD scores with the largest districts in the region our Economically Disadvantaged students scored from 5 – 14% higher in third grade reading. 47% of scores are at or above the state at Phase in 2 standards. Three campuses received 100% of state distinctions and eight campuses received all but one possible distinction.
- Great Schools! named the City of Pasadena as the 9th highest performing low income students in the country as measured through the Education Equality Index.
- The district's Advanced Academics Department has increased access and equity for diverse students taking rigorous, college-level courses in the Advanced Placement Program. The district has twice earned national recognition on the Annual AP Honor Roll for improved student performance and expansion of academic opportunities for advanced students. For example, the number of AP exams administered increased from 540 exams in 2004 to nearly 4000 exams in 2022. The number of students taking AP exams from 2015 to 2022 has grown tenfold to over 2,500 students taking at least one AP exam. High school campuses continue to have large numbers of AP Scholars, nationally recognized Hispanic Scholars, and nationally recognized Black Scholars. New for the 2022-2023 school year, students have the opportunity to seek the new AP Capstone Diploma (a program rivaling the International Baccalaureate Diploma) by enrolling in the AP Seminar course and continuing with the AP Research course the following year. In addition, one particular student received a Perfect AP exam score in 2D Art and Design, a feat so rare such that only 0.5% of all students taking the exam globally were able to achieve.
- The district offers twenty-five different Career and Technical Education (CTE) programs of study serving more than 13,000 students at all high school campuses and multiple intermediate campuses. At the high school level, students have an opportunity to earn an industry-based certification in their respective program of study which can lead to a lucrative career.
- The district's dual credit program, offered in partnership with San Jacinto College, continues to grow in popularity with high school students as they seek to get a head-start on college. Dual credit course hours earned overall increased from 25,454 in 2020, to 30,544 in 2021. The number of students enrolled in dual credit courses during this same time increased from 4265 to 5440.
- The district's Early College High School program is a school within a school model that provide students with the opportunity to earn an Associate's Degree along with their high school diploma. The first ECHS was established in 2011 at Pasadena High School and the program has grown and is now offered at each of the five comprehensive high schools. The class of 2022 included 380 students who graduated with either an Associate's Degree, core complete, or with significant college hours. There are currently 2136 students enrolled in the ECHS programs across the district, and 187 applications have already been submitted for enrollment in the 2023-2024 school year, with an application deadline of January 6th.

Student Achievement

- The district remains focused on increasing the number of students who are graduating College, Career, and Military Ready each year, and provides college and career preparation programs for all students. The district supports students with college preparation by providing College Week, College Night, decision day, college application drives, and FAFSA/TASFA financial aid events to meet the new graduation requirement for FAFSA/TASFA completion. Each high school campus includes a College Now Coordinator, and personnel support is provided from our local partner, San Jacinto College. A successful partnership with the Texas Advising Corps, Texas A&M University chapter, supports our comprehensive high school campuses by providing an Advise Texas Advisor to aid students with their college and financial aid applications as well. College going rates increased from 50% in 2020 to 62% in 2021 according to the National Student Clearinghouse. Students in the class of 2022 earned a total of \$61,563,826 in scholarships toward their college education.
- Pasadena ISD Connect personalized learning focuses not only on content but also builds on cognitive skills and habits of success that are necessary for college and career readiness. Each student meets with their mentor teacher weekly to discuss goals and student progress. In the 2016-2017 school year, 10 campuses offered Connect and showed double-digit gains in reading STAAR scores at the middle and intermediate campuses.
- The partnership with NASA's Aero Space Scholars program - Selected juniors are launched into the high-altitude environment of the space program. PISD students work with students from around the nation to compete in NASA's annual Space Settlement Design Contest.
- The Junior Reserve Officer Training Corps (JROTC) programs are a bridge to patriotic service to the country and to rewarding military career fields. Currently over 760 students are enrolled in JROTC at the high school level.
- Career and Technical Student Organizations (CTSOs) develop character, citizenship, and the technical, leadership, and teamwork skills essential for students who are preparing for the workforce and further education. These organizations also offer students opportunities to compete in regional, state, and national competitions. During the 2022-2023 school year, 307 students advanced to a state level competition.
- The district offers more than seventy different certifications to students in Career and Technical Education (CTE). During the 2022-2023 school year, students earned more than 4,900 industry-based certifications. Top certification areas include construction (NCCER Core), business (Microsoft Office Specialist), and welding (American Welding Society).
- Pasadena ISD debate teams have been busy bringing honor and prestige to our district with impressive rankings and titles in the world of speech and debate competitions. Our debaters have earned first place sweepstakes at several local tournaments and have now qualified for the TFA State Championship, the National Individuals Events Tournament, and the Tournament of Champions in Kentucky. Notably, we have students who placed in the top 30 students in the nation across many categories in the National Speech and Debate Association Tournament. One of our Pasadena ISD debaters was named top speaker at the Harvard University Tournament, an exceptional accomplishment.

Student Achievement

- 2 high school students were named 2017 National Merit Scholarship semifinalists, which represents less than one percent of US high school seniors and is based on the highest scoring students from the 2015 PSAT/NMSQT test.
- With an increase focus on STEAM education, robotics participation has quadrupled in one year. We currently offer robotics at every high school, intermediate and middle school campus and the majority of elementary school campuses. This past summer, six weeks of robotics camps were offered to PISD students. Involvement in robotics allows students to think computationally, troubleshoot, and innovate while gaining understanding and knowledge through the connecting of concepts from each of the STEAM domains.
- Pasadena ISD's visual art students were part of several Rodeo Art contests throughout the year, including Houston Livestock Show & Rodeo, Pasadena Rodeo, Fort Worth Rodeo, and Austin Rodeo. Our students have sold 33 pieces of art at auctions this year, totaling over \$300,000 worth of sales and nearly \$100,000 in scholarships. Our students continue to excel in western art-themed contests throughout the state, showcasing their talents and work for these prominent rodeos and school art competitions.
- A Pasadena ISD Visual Arts student achieved something highly notable when he earned a perfect score on his 2D Design- Art Advanced Placement exam. He is one of 197 in the entire world to receive every point possible on the exam.
- A Pasadena ISD high school student placed first in Congresswoman Sylvia Garcia's Congressional Art contest, which showcases high school student art from her congressional district each year. This student and their teacher traveled to Washington, DC to be a part of the Congressional Art Ceremony along with hundreds more from across the country. Her artwork will hang on display in the US Capitol Building for one year.
- Pasadena ISD's band, choir, and orchestra students competed in the TMEA All State Audition process. 147 music students earned a place in one of the Region 19 region bands, choirs, or orchestras. 39 students advanced to the area round of the auditions and 8 students earned the prestigious award of being recognized as a Texas All State Musician.
- Pasadena ISD's band, choir, and orchestra students competed in the University Interscholastic League music contests and evaluations throughout the year. All 5 of our comprehensive high schools earned a first division at UIL Marching Contest and advanced to the UIL Area Marching Contest. 87% of the district's ensembles received a superior, first division rating at the UIL Concert and Sight-Reading Evaluation.
- Pasadena ISD's dance programs had 5 students perform at the Texas Dance Educators Association All State Dance and Conference.
- Pasadena ISD's theater programs completed in the University Interscholastic League One Act Play contest with two of our schools advancing to the Bi District round and one advancing to the Area round of the contest.
- Pasadena ISD was honored to receive the Best Communities for Music Education designation from the NAMM Foundation for its outstanding commitment to music education for the 17th year in a row. This award exemplifies the consistent student achievement in the area of music education.
- District of Distinction is an annual recognition program created by Texas Art Education Association and run by the Visual Art Administrators of Texas to honor school districts that are leading the way in the visual arts. The Visual Art Administrators of Texas recognize districts with outstanding leadership in promoting the arts in their district and community. For the 3rd year in a row, Pasadena ISD Visual Arts and its teachers have been recognized as a District of Distinction by the Texas Art Education Association.

Texas Education Agency
2022 STAAR Performance
 PASADENA ISD (101917) - HARRIS COUNTY

Calculation Report

STAAR Performance	Reading	Mathematics	Science	Social Studies	Totals	Percentages
Total Tests	30,289	24,639	11,649	7,673	74,250	
Approaches GL or Above	21,396	17,310	8,727	5,724	53,157	72%
Meets GL or Above	13,666	9,221	5,201	3,573	31,661	43%
Masters GL	5,419	3,820	1,869	1,968	13,076	18%
Total Percentage Points						133%
Component Score						44

Texas Education Agency
2022 STAAR Performance
 PASADENA ISD (101917) - HARRIS COUNTY

Data Table

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
All Subjects															
Percent of Tests															
At Approaches GL Standard or Above	72%	63%	71%	79%	83%	91%	72%	79%	70%	61%	67%	44%	69%	74%	62%
At Meets GL Standard or Above	43%	33%	42%	54%	60%	73%	39%	53%	40%	28%	36%	24%	37%	45%	33%
At Masters GL Standard	18%	12%	17%	26%	30%	43%	28%	26%	16%	10%	14%	9%	15%	19%	12%
Number of Tests															
At Approaches GL Standard or Above	53,157	3,618	44,599	2,416	33	1,953	13	513	42,089	15,164	20,788	4,300	862	43,932	9,225
At Meets GL Standard or Above	31,661	1,917	26,142	1,643	24	1,580	7	342	24,146	7,030	11,049	2,399	467	26,738	4,923
At Masters GL Standard	13,076	678	10,500	785	12	924	5	171	9,631	2,578	4,466	840	193	11,255	1,821
Total Tests	74,250	5,729	62,561	3,063	40	2,153	18	647	60,364	24,815	31,092	9,878	1,257	59,477	14,773
Participation															
% participation 2020-21	94%	89%	94%	93%	88%	94%	98%	90%	94%	97%	96%	92%	95%	94%	92%
% participation 2021-22	98%	98%	98%	99%	98%	99%	100%	99%	98%	99%	99%	98%	98%	99%	97%
ELA/Reading															
Percent of Tests															
At Approaches GL Standard or Above	71%	65%	70%	79%	63%	88%	71%	77%	69%	58%	64%	40%	68%	73%	61%
At Meets GL Standard or Above	45%	37%	44%	57%	44%	72%	43%	56%	43%	28%	36%	21%	39%	47%	36%
At Masters GL Standard	18%	13%	17%	28%	19%	39%	29%	29%	16%	11%	15%	7%	17%	19%	13%
Number of Tests															
At Approaches GL Standard or Above	21,396	1,518	17,904	971	10	781	5	203	17,047	6,086	8,207	1,635	367	17,704	3,692
At Meets GL Standard or Above	13,666	874	11,298	699	7	636	3	146	10,524	2,983	4,659	887	208	11,510	2,156
At Masters GL Standard	5,419	308	4,339	345	3	347	2	75	4,071	1,164	1,955	270	89	4,646	773
Total Tests	30,289	2,352	25,512	1,235	16	885	7	262	24,684	10,474	12,772	4,138	537	24,245	6,044
Participation															
% participation 2020-21	93%	88%	94%	92%	80%	95%	93%	89%	94%	97%	97%	91%	94%	94%	92%
% participation 2021-22	98%	97%	98%	99%	95%	99%	100%	98%	98%	99%	99%	98%	98%	99%	97%
Mathematics															
Percent of Tests															
At Approaches GL Standard or Above	70%	58%	70%	75%	92%	93%	67%	76%	68%	66%	70%	44%	68%	72%	62%
At Meets GL Standard or Above	37%	27%	37%	46%	75%	75%	17%	44%	35%	30%	36%	24%	34%	40%	29%
At Masters GL Standard	16%	9%	15%	20%	42%	43%	17%	21%	14%	11%	15%	9%	14%	17%	11%
Number of Tests															
At Approaches GL Standard or Above	17,310	1,108	14,577	790	11	642	4	175	13,897	5,769	7,458	1,488	316	14,260	3,050
At Meets GL Standard or Above	9,221	506	7,604	481	9	517	1	102	7,136	2,622	3,801	815	157	7,814	1,407

Texas Education Agency
2022 STAAR Performance
 PASADENA ISD (101917) - HARRIS COUNTY

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
At Masters GL Standard	3,820	175	3,089	206	5	294	1	49	2,892	1,001	1,608	289	65	3,299	521
Total Tests	24,639	1,901	20,745	1,048	12	689	6	230	20,380	8,794	10,698	3,399	463	19,710	4,929
Participation															
% participation 2020-21	95%	91%	95%	93%	100%	97%	100%	92%	95%	97%	97%	93%	96%	95%	93%
% participation 2021-22	99%	98%	99%	99%	100%	99%	100%	99%	99%	99%	99%	98%	99%	99%	98%
Science															
Percent of Tests															
At Approaches GL Standard or Above	75%	67%	74%	84%	100%	94%	*	88%	73%	62%	70%	50%	70%	77%	66%
At Meets GL Standard or Above	45%	35%	44%	58%	57%	78%	*	60%	42%	27%	37%	28%	39%	47%	36%
At Masters GL Standard	16%	10%	15%	26%	29%	46%	*	26%	14%	7%	11%	10%	14%	17%	11%
Number of Tests															
At Approaches GL Standard or Above	8,727	601	7,341	389	**	299	*	85	6,881	2,296	3,410	747	130	7,118	1,609
At Meets GL Standard or Above	5,201	312	4,307	267	**	250	*	58	3,955	1,006	1,798	413	73	4,333	868
At Masters GL Standard	1,869	87	1,484	121	**	148	*	25	1,359	258	555	144	26	1,590	279
Total Tests	11,649	898	9,856	462	**	319	*	97	9,414	3,697	4,898	1,482	187	9,218	2,431
Participation															
% participation 2020-21	92%	88%	93%	93%	100%	90%	100%	92%	93%	94%	94%	90%	93%	93%	89%
% participation 2021-22	98%	97%	98%	98%	100%	100%	*	99%	98%	98%	98%	97%	99%	98%	96%
Social Studies															
Percent of Tests															
At Approaches GL Standard or Above	75%	68%	74%	84%	100%	89%	*	86%	72%	55%	63%	50%	70%	77%	64%
At Meets GL Standard or Above	47%	39%	45%	62%	80%	68%	*	62%	43%	23%	29%	33%	41%	49%	36%
At Masters GL Standard	26%	19%	25%	36%	40%	52%	*	38%	22%	8%	13%	16%	19%	27%	18%
Number of Tests															
At Approaches GL Standard or Above	5,724	391	4,777	266	**	231	*	50	4,264	1,013	1,713	430	49	4,850	874
At Meets GL Standard or Above	3,573	225	2,933	196	**	177	*	36	2,531	419	791	284	29	3,081	492
At Masters GL Standard	1,968	108	1,588	113	**	135	*	22	1,309	155	348	137	13	1,720	248
Total Tests	7,673	578	6,448	318	**	260	*	58	5,886	1,850	2,724	859	70	6,304	1,369
Participation															
% participation 2020-21	92%	87%	93%	93%	60%	87%	*	89%	92%	94%	94%	90%	90%	93%	89%
% participation 2021-22	97%	97%	97%	99%	100%	99%	*	98%	97%	96%	97%	95%	95%	98%	95%

- Indicates there are no students in the group.

* Indicates results are masked due to small numbers to protect student confidentiality.

** When only one racial/ethnic group is masked, then the second smallest racial/ethnic group is masked regardless of size.

Texas Education Agency
2022 Distinction Designation Summary
Postsecondary Readiness
PASADENA ISD (101917) - HARRIS COUNTY

Campus Type	Indicator	# of Indicators in Q1	# of Eligible Indicators
Elementary	Pct of STAAR Results at Meets Grade Level or Above (All Subjects)	7	36
	Pct of Grade 3–8 Results at Meets Grade Level or Above in Both Reading and Mathematics	6	36
Middle School	Pct of STAAR Results at Meets Grade Level or Above (All Subjects)	7	21
	Pct of Grade 3–8 Results at Meets Grade Level or Above in Both Reading and Mathematics	5	21
High School	Pct of STAAR Results at Meets Grade Level or Above (All Subjects)	2	5
	Pct of Grade 3–8 Results at Meets Grade Level or Above in Both Reading and Mathematics	0	0
	Four-Year Longitudinal Graduation Rate	0	5
	Four-Year Longitudinal Graduation Plan Rate	0	5
	TSI Criteria Graduates	0	5
	College, Career, and Military Ready Graduates	0	5
	SAT/ACT Participation	0	5
	AP/IB Examination Participation: Any Subject	0	5
Elementary/Secondary	Pct of STAAR Results at Meets Grade Level or Above (All Subjects)	1	1
	Pct of Grade 3–8 Results at Meets Grade Level or Above in Both Reading and Mathematics	0	0
	Four-Year Longitudinal Graduation Rate	0	0
	Four-Year Longitudinal Graduation Plan Rate	0	0
	TSI Criteria Graduates	0	1
	College, Career, and Military Ready Graduates	0	1
	SAT/ACT Participation	0	1
	AP/IB Examination Participation: Any Subject	1	1
Total Indicators for Postsecondary Readiness		29	154

District Distinction Outcome: 29 of 154 eligible indicators in the Top Quartile (Q1)

29 of 154 = 19%

Distinction Target: 55% or higher

NO DISTINCTION EARNED

Calculation Table

	Annual Graduates	
	Count	Percentage
Total		
Total graduates	3,691	
Total credit for CCMR criteria	1,997	54%

Data Table

	Annual Graduates	Annual Graduates
	Count	Percentage
Texas Success Initiative (TSI) Criteria		
Met TSI criteria in both ELA/Reading and Mathematics	1,000	27%
TSI Criteria - ELA/Reading		
Met TSI criteria for at least one indicator in ELA/Reading	1,664	45%
Met TSI assessment criteria	785	21%
Met ACT criteria	27	1%
Met SAT criteria	1,222	33%
Earned credit for a college prep course	132	4%
TSI Criteria - Mathematics		
Met TSI criteria for at least one indicator in Mathematics	1,263	34%
Met TSI assessment criteria	565	15%
Met ACT criteria	26	1%
Met SAT criteria	667	18%
Earned credit for a college prep course	278	8%
AP/IB Examination		
Met criterion score on an AP/IB exam in any subject	710	19%
Dual Course Credits		
Earned credit for at least 3 hours in ELA or Mathematics or 9 hours in any subject	795	22%
Industry-Based Certifications		
Earned an industry-based certification from approved list	349	10%
Level I or Level II Certificate		
Earned a level I or level II certificate in any workforce education area	3	0%
Associate Degree		
Earning an associate degree by August 31 immediately following high school graduation	338	9%
OnRamps Dual Enrollment Course		

Texas Education Agency
2022 College, Career, and Military Readiness
 PASADENA ISD (101917) - HARRIS COUNTY

	Annual Graduates	
	Count	Percentage
Completed an OnRamps course and qualified for at least 3 hours of university or college credit in any subject	-	-
Graduate with Completed IEP and Workforce Readiness		
Received graduation type code of 04, 05, 54, or 55	163	4%
Special Ed with Advanced Diploma Plan		
Received special education services and earned an advanced diploma plan	164	4%
U.S. Armed Forces*		
Enlisted in the U.S. Armed Forces	N/A	N/A

- Indicates there are no students in the group.

* Due to discrepancies between annual enlistment counts for Texas military enlistees aged 17-19 released by the United States Department of Defense and TSDS PEIMS military enlistment data, military enlistment data is excluded from accountability calculations.

Texas Education Agency
2022 Graduation Rate
 PASADENA ISD (101917) - HARRIS COUNTY

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL+	Special Ed
4-Year Graduation Rate (Gr 9-12): Class of 2021											
% Graduated	90.9%	86.6%	91.2%	89.9%	* 94.9%	-	93.1%	90.3%	84.6%	84.1%	
# Graduated	3,527	264	2,878	204	* 150	-	**	2,395	495	301	
Total in Class	3,880	305	3,157	227	* 158	-	**	2,653	585	358	
5-Year Extended Graduation Rate (Gr 9-12): Class of 2020											
% Graduated	92.6%	89.2%	92.9%	89.9%	70.0%	97.1%	* 100.0%	91.5%	86.5%	87.2%	
# Graduated	3,627	248	3,027	187	** 135	*	21	2,579	499	326	
Total in Class	3,918	278	3,260	208	** 139	*	21	2,819	577	374	
6-Year Extended Graduation Rate (Gr 9-12): Class of 2019											
% Graduated	93.0%	91.0%	93.2%	90.4%	100.0%	97.0%	* 89.3%	92.5%	88.4%	88.7%	
# Graduated	3,554	244	2,959	189	** 130	*	25	2,594	502	329	
Total in Class	3,821	268	3,175	209	** 134	*	28	2,804	568	371	
Annual Dropout Rate (Gr 9-12): SY 2020-21											
% Dropped Out	2.7%	3.7%	2.7%	3.0%	5.6%	0.7%	0.0%	2.6%	2.9%	4.1%	4.0%
% Dropped Out - Conversion	73.0%										
# Dropped Out	449	48	366	27	1	4	0	3	344	117	67
# of Students	16,357	1,304	13,413	891	18	607	7	117	11,913	2,860	1,681

+ Ever HS EB/ELs are included in the graduation rate. Annual Dropouts are current EB/ELs only.

- Indicates there are no students in the group.

* Indicates results are masked due to small numbers to protect student confidentiality.

** When only one racial/ethnic group is masked, then the second smallest racial/ethnic group is masked regardless of size.

2023-2024 CALENDAR

PASADENA INDEPENDENT SCHOOL DISTRICT



REGISTRATION

08/02/23 - 08/04/23

FIRST DAYS

08/01/23 - First Day for Campus Admins.
 08/02/23 - First Day for Teachers
 08/11/23 - Freshman Orientation
 08/14/23 - First Day for Students

EARLY RELEASE

12/21/23
 05/22/24 - 05/23/24

STAFF AND STUDENT HOLIDAYS

Labor Day - 09/04/23
 Fall Break - 10/06/23 - 10/09/23
 Thanksgiving - 11/20/23 - 11/24/23
 Christmas - 12/22/23 - 01/05/24
 MLK Jr. - 01/15/24
 Spring Break - 03/11/24 - 03/15/24
 Good Friday - 03/29/24
 Memorial Day - 05/27/24
 Independence Day - 07/04/24

240 STAFF WORK

10/06/23 - 10/09/23
11/20/23 - 11/21/23
01/15/24
03/29/24

CAMPUS & DISTRICT PD, TEACHER WORK DAYS, AND STUDENT HOLIDAYS

08/02/23 - 08/11/23
 10/05/23
 01/08/24 - 01/09/24
 02/16/24 - 02/19/24
 04/01/24

LAST DAYS

05/23/24 Last Day for Students
 05/24/24 Last Day for Teachers

GRADUATION

05/22/24 - 05/23/24

MAKE-UP DAYS

05/28/24 - 05/31/24
 06/03/24 - 06/28/24

GRADING PERIODS

Intermediate & High School
1st 8/14/2023 - 9/22/2023
2nd 9/25/2023 - 11/3/2023
3rd 11/6/2023 - 12/21/2023
4th 1/9/2024 - 2/16/2024
5th 2/19/2024 - 4/5/2024
6th 4/8/2024 - 5/23/2024

Elementary & Middle School

1st 8/14/2023 - 10/13/2023
2nd 10/16/2023 - 12/21/2023
3rd 1/9/2024 - 3/8/2024
4th 3/18/2024 - 5/23/2024

AUGUST '23							FEBRUARY '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5					1	2	3
6	7	8	9	10	11	12	4	5	6	7	8	9	10
13	14	15	16	17	18	19	11	12	13	14	15	16	17
20	21	22	23	24	25	26	18	19	20	21	22	23	24
27	28	29	30	31			25	26	27	28	29		
SEPTEMBER '23							MARCH '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2						1	2
3	4	5	6	7	8	9	3	4	5	6	7	8	9
10	11	12	13	14	15	16	10	11	12	13	14	15	16
17	18	19	20	21	22	23	17	18	19	20	21	22	23
24	25	26	27	28	29	30	24	25	26	27	28	29	30
							31						
OCTOBER '23							APRIL '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7		1	2	3	4	5	6
8	9	10	11	12	13	14	7	8	9	10	11	12	13
15	16	17	18	19	20	21	14	15	16	17	18	19	20
22	23	24	25	26	27	28	21	22	23	24	25	26	27
29	30	31					28	29	30				
NOVEMBER '23							MAY '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4				1	2	3	4
5	6	7	8	9	10	11	5	6	7	8	9	10	11
12	13	14	15	16	17	18	12	13	14	15	16	17	18
19	20	21	22	23	24	25	19	20	21	22	23	24	25
26	27	28	29	30			26	27	28	29	30	31	
DECEMBER '23							JUNE '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2							1
3	4	5	6	7	8	9	2	3	4	5	6	7	8
10	11	12	13	14	15	16	9	10	11	12	13	14	15
17	18	19	20	21	22	23	16	17	18	19	20	21	22
24	25	26	27	28	29	30	23	24	25	26	27	28	29
31							30						
JANUARY '24							JULY '24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6		1	2	3	4	5	6
7	8	9	10	11	12	13	7	8	9	10	11	12	13
14	15	16	17	18	19	20	14	15	16	17	18	19	20
21	22	23	24	25	26	27	21	22	23	24	25	26	27
28	29	30	31				28	29	30	31			

REGISTRATION	FIRST DAY FOR ALL STUDENTS	STAFF WORK DAYS	CAMPUS PD	DISTRICT PD	EARLY RELEASE	HOLIDAY FOR ALL 240 staff work underlined dates	MAKE-UP DAYS AS NEEDED Course Completion or Intervention	GRADUATION
--------------	----------------------------	-----------------	-----------	-------------	---------------	--	---	------------

Glossary

ACCOUNTABILITY. Being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry, to justify the raising of public resources and the purposes for which they are used. Governmental accountability is based on the belief that the citizenry has a "right to know," a right to receive openly declared facts that may lead to public debate by the citizens and their elected representatives.

ALLOTMENT. Portion of an annual or biennial budget appropriation allocated to an interim period.

APPROPRIATED BUDGET. The expenditure authority created by the appropriation bills or ordinances that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes.

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes.

BASIS OF ACCOUNTING. The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus because of a particular timing of recognition is necessary to accomplish a particular measurement focus.

BUDGETARY BASIS OF ACCOUNTING. The method used to determine when revenues and expenditures are recognized for budgetary purposes.

BUDGETARY ACCOUNTS. Special accounts used to achieve budgetary integration, but not reported in the general-purpose external financial statements. By convention, ALL CAPS commonly are used to designate budgetary accounts. The most common budgetary accounts are ESTIMATED REVENUES, APPROPRIATIONS, BUDGETARY FUND BALANCE, and ENCUMBRANCES.

BUDGETARY REPORTING. The requirement to present budget-to-actual comparisons in connection with general purpose external financial reporting. Budgetary reporting is required in connection with the basic financial statements for both the general fund and individual major special revenue funds with legally adopted annual budgets. Budgetary reporting also is required within the comprehensive annual financial report to demonstrate compliance at the legal level of control for all governmental funds with legally adopted annual budgets.

CAPITAL ASSETS. Land, improvements to land, easements, buildings, building improvements, and vehicles; and equipment and furniture having a unit cost of \$5,000 or more with a useful life of more than one year.

CAPITAL PROJECTS FUND. Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds.)

COMPENSATORY EDUCATION. Program and instructional services designed for at-risk students. These programs and services are funded with State Compensatory Education Funds.

DEBT SERVICE FUND. Governmental fund type used to account for the accumulation of resources for and the payment of, general long-term debt principal and interest on voter approved bonded indebtedness. Debt Service fund is also referred to as the Interest and Sinking (I & S) Fund.

DESIGNATED UNRESERVED FUND BALANCE. Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the government's senior management. Expressed another way, designations reflect a government's self-imposed limitations on the use of otherwise available expendable financial resources in governmental funds.

EXPENDITURE. Decreases in net financial resources under the current financial resources measurement focus not properly classified as *other financing uses*.

FINANCIAL RESOURCES. Resources that are or will become available for spending. Financial resources include cash and resources ordinarily expected to be converted to cash (e.g., receivables, investments). Financial resources also may include inventories and prepaids (because they obviate the need to expend current available financial resources).

FUNCTION. As applied to expenditures, identifies why the expenditure is being made; for example, Instruction versus Plant Maintenance and Operation.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE. The difference between assets and liabilities reported in a governmental fund.

Assigned Fund Balance – Intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Committed Fund Balance – Amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

Non-Spendable Fund Balance – Fund balance associated with inventories on hand at year-end.

Unassigned Fund Balance – Residual classification for the government’s general fund and includes all spendable amounts not contained in the other classifications.

GENERAL FUND. The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is also referred to as the Maintenance and Operation (M & O) Fund.

GENERAL REVENUES. All revenues that are *not* required to be reported as program revenues, including property taxes. All other nontax revenues (including interest, grants, and contributions) that do not meet the criteria to be reported as program revenues should also be reported as general revenues.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANT. A contribution, either money or material goods, made by an outside entity or a governmental unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

LEVY. (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

OBJECT. A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., *personal services, contractual services, materials and supplies*).

ON-BEHALF PAYMENTS OF FRINGE BENEFITS AND SALARIES. Direct payments made by one entity (the paying entity or paying government) to a third-party recipient for the employees of another, legally separate entity (the employer entity or employer government). They include payments made by governmental entities on behalf of nongovernmental entities and payments made by nongovernmental entities on behalf of governmental entities, and may be made for volunteers as well as for paid employees of the employer entity.

ORIGINAL BUDGET. The first complete appropriated budget. The original budget may be adjusted by reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes before the beginning of the fiscal year. The original budget should also include actual appropriation amounts automatically carried over from prior years by law. For example, a legal provision may require the automatic rolling forward of appropriations to cover prior-year encumbrances.

OTHER FINANCING SOURCE. An increase in current financial resources that is reported separately from revenues to avoid distorting revenue trends. The use of the *other financing sources* category is limited to items so classified by Generally Accepted Accounting Principles (GAAP).

OTHER FINANCING USE. A decrease in current financial resources that is reported separately from expenditures to avoid distorting expenditure trends. The use of the *other financing uses* category is limited to items so classified by GAAP.

PEIMS (Public Education Information Management System). A statewide data collection and reporting system operated by the Texas Education Agency. It includes extensive information on students, staffing, and school budgets/finances, and serves as the fundamental database for many statewide reports on public education.

PROGRAM. Group activities, operations or organizational units directed to attaining specific purposes or objectives.

REFUNDING. The issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refunding).

RESERVED FUND BALANCE. The portion of a governmental fund's net assets that is not available for appropriation.

SPECIAL REVENUE FUND. A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditures for specified purposes.

SUBJECT. A subdivision within an expenditure object classification (e.g., *regular employees* is a possible subobject classification within the *personal services-salaries and wages* expenditure object classification).

UNDESIGNATED UNRESERVED FUND BALANCE. Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e., designations).

Mission Statement



The mission of Pasadena ISD,
the gateway to unlimited opportunity for
the youth of our culturally rich community,
is to empower students to become
accomplished, self-directed, and
collaborative citizen-scholars who boldly
contribute to an increasingly complex and
evolving world by engaging a rigorous
curriculum, relevant experiences, and
positive relationships while embracing the
uniqueness of each individual.



