

# Financial Task Force

Overview of School Finance and  
Budget Development

# <sup>11</sup>Three Basic Variables in School Funding

## Number of Students

- More students increase state cost and increase PISD funding 😊
- Fewer students decreases state cost and decrease PISD funding ☹️

# <sup>22</sup>Property Values

- Increasing values save the state money, increase tax revenue to PISD, but decrease PISD state funding to net no additional money.
- Decreasing values cost the state, decrease tax revenue to PISD, but increase PISD state funding to net no additional money.
- Increasing property values increase PISD debt service tax revenue

## M&O Tax Rates

- Increase in tax rates increase the state cost and increase PISD local funding
- Decreases in tax rates decreases the state cost and decrease PISD local funding

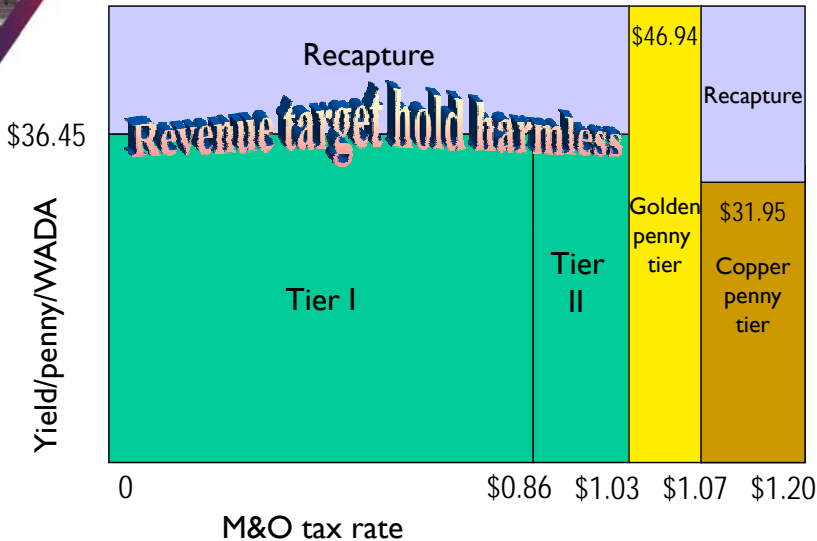
## Tax Rate Compression

(Decrease in local tax rates held harmless by increase in state funding)

- 2006-2007:  $\$1.545 \times .8887 = \$1.37 +$   
\$.04 increase by PISD = \$1.41
- 2007-2008:  $\$1.545 \times .6667 = \$1.03 +$   
\$.04 increase by PISD = \$1.07

# M&O Taxes and State Funding

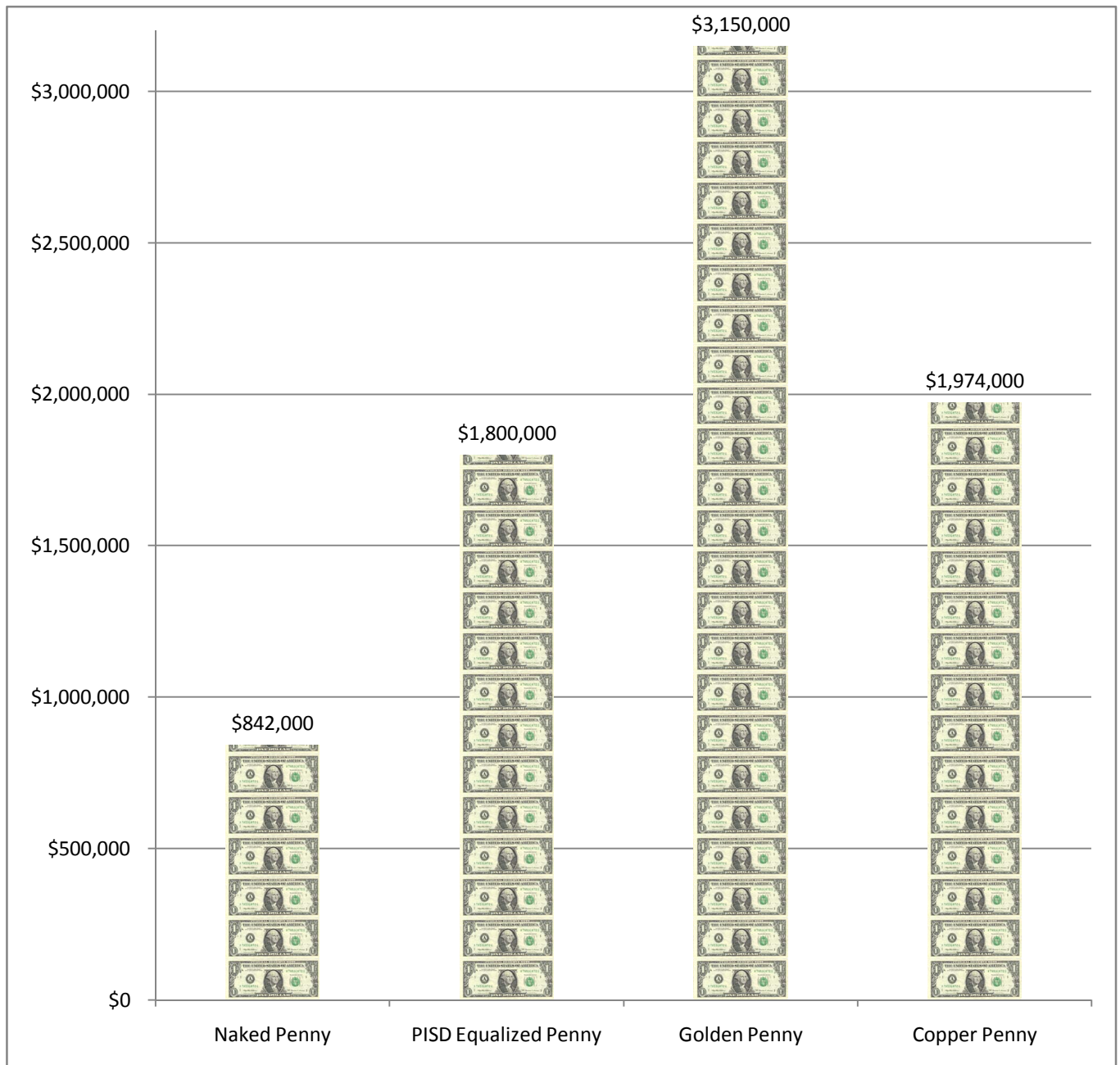
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(PISD \$1.545 M&O tax rate in 2005)  $\$1.545 \times .6667 = \$1.03$

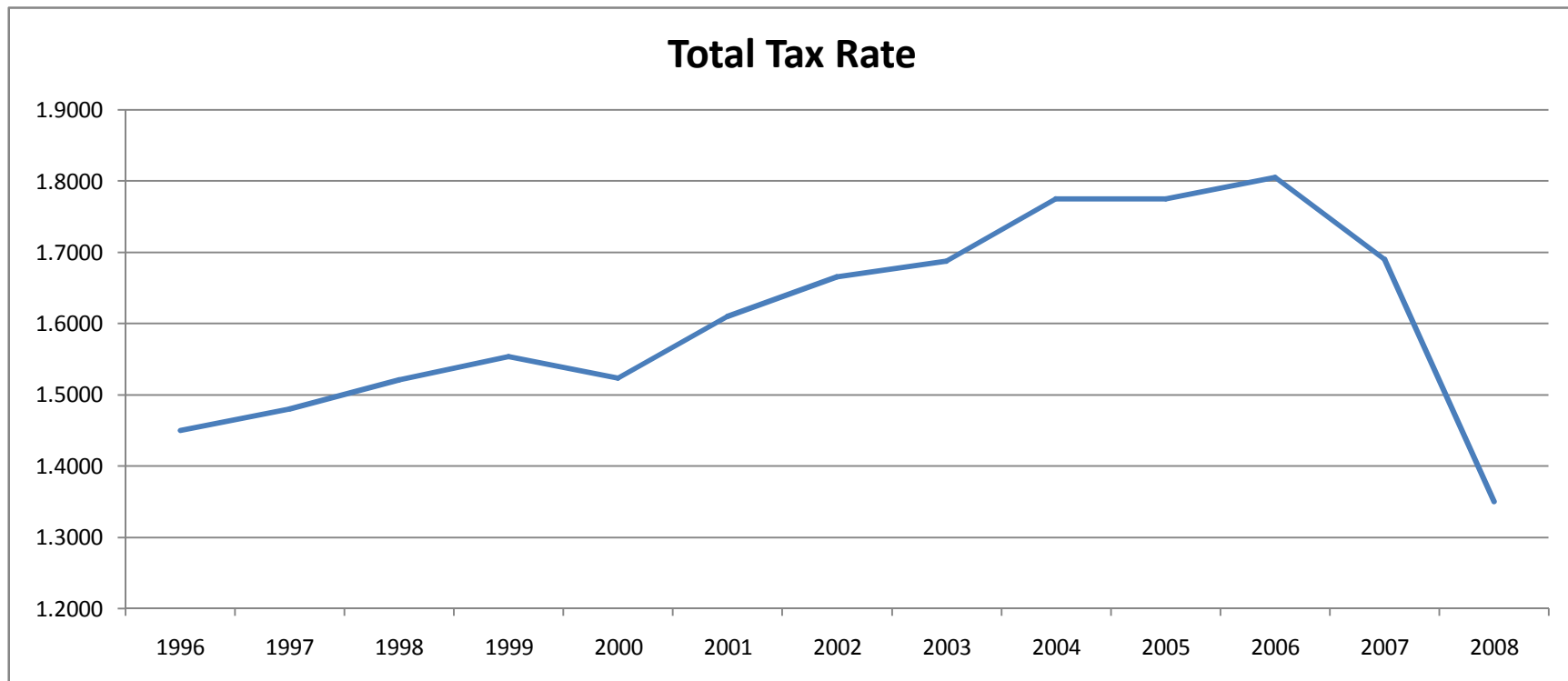
## What Does a Penny of Tax Effort Generate?

	Per Penny Per WADA	Weighted Average Daily Attendance	Amount
Naked Penny	\$13.63	61,790	\$842,000
PISD Equalized Penny	\$29.11	61,790	\$1,800,000
Golden Penny	\$50.98	61,790	\$3,150,000
Copper Penny	\$31.95	61,790	\$1,974,000



## Tax Rate History

Fiscal Year Ended 8/31	Total Tax Rate	Local Maintenance	Debt Service
1996	1.4500	1.3053	0.1447
1997	1.4800	1.3100	0.1700
1998	1.5210	1.3250	0.1960
1999	1.5535	1.3575	0.1960
2000	1.5235	1.4709	0.0526
2001	1.6100	1.4800	0.1300
2002	1.6649	1.5349	0.1300
2003	1.6875	1.5150	0.1725
2004	1.7750	1.5150	0.2600
2005	1.7750	1.5150	0.2600
2006	1.8050	1.5450	0.2600
2007	1.6900	1.4100	0.2800
2008	1.3500	1.0700	0.2800



## DRAFT 10

**PASADENA INDEPENDENT SCHOOL DISTRICT  
BUDGET SUMMARY  
LOCAL MAINTENANCE FUND**

	2006/2007 APPROVED BUDGET	2007/2008 PROJECTED BUDGET	CHANGE
<b>ESTIMATED REVENUES</b>			
<b>LOCAL AND INTERMEDIATE SOURCES</b>			
Current Year Tax Levy (1)	\$ 107,077,233	\$ 89,259,400	\$ (17,817,833)
Delinquent Taxes	3,500,000	3,500,000	-
Penalties & Interest - Delinquent Taxes	1,800,000	1,800,000	-
Investment Income	1,600,000	2,600,000	1,000,000
Tuition - Adult Ed & Summer School	430,530	430,530	-
Other Local Revenues (2)	3,300,000	4,338,300	1,038,300
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 117,707,763</b>	<b>\$ 101,928,230</b>	<b>\$ (15,779,533)</b>
<b>STATE SOURCES</b>			
Foundation & Per Capita (3)	\$ 202,537,743	\$ 202,537,743	\$ -
Increase For Revised Spec Prog FTE		2,600,000	2,600,000
Decrease 2007/08 ADA to 47,293		(3,600,000)	(3,600,000)
Increase For Educator Pay Increase		1,482,357	1,482,357
Increase For Hold Harmless		25,679,900	25,679,900
Increase ADA Percentage		1,200,000	1,200,000
TRS On-Behalf Payments	8,330,430	8,570,651	240,221
Other - Alternative Placement (JJAEP)	50,000	50,000	-
<b>TOTAL STATE AID</b>	<b>\$ 210,918,173</b>	<b>\$ 238,520,651</b>	<b>\$ 27,602,478</b>
<b>FEDERAL REVENUES</b>			
SHARS/ Medicaid Reimbursements	\$ 1,200,000	\$ 1,200,000	\$ -
Miscellaneous Federal Revenues	274,000	1,274,000	1,000,000
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 1,474,000</b>	<b>\$ 2,474,000</b>	<b>\$ 1,000,000</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 330,099,936</b>	<b>\$ 342,922,881</b>	<b>\$ 12,822,945</b>
<b>USE OF FUND BALANCE</b>	<b>0</b>	<b>1,213,599</b>	<b>1,213,599</b>
<b>TOTAL BUDGET FUNDING</b>	<b>\$ 330,099,936</b>	<b>\$ 344,136,480</b>	<b>\$ 14,036,544</b>
<b>ESTIMATED EXPENDITURES</b>			
<b>PAYROLL COSTS:</b>			
Current Staff Salaries & Benefits	\$ 270,352,889	\$ 270,352,889	\$ -
TRS On-Behalf Payments	8,330,430	8,570,651	240,221
Pay Increases, Additions, etc. (Sch A)	0	10,847,343	10,847,343
<b>OTHER BUDGET REQUESTS (Sch B)</b>	<b>51,416,617</b>	<b>54,365,597</b>	<b>2,948,980</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>\$ 330,099,936</b>	<b>\$ 344,136,480</b>	<b>\$ 14,036,544</b>
<b>NET REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## NOTES:

- (1) 2007/08 tax revenues assume \$8.6bil taxable value (\$771mil increase), and tax rate of \$1.07 (\$.34 decrease).  
1¢=\$834,200 Total Tax Increase = \$0
- (2) 2007-08 local revenues include projected Stadium receipts of \$425,300.
- (3) 2006/07 State revenues assume CPTD value of \$7.947 bil, and 48,000 ADA (46,093 projected).
- (4) For each \$.01 tax rate increase, State aid increases \$ 1,100,000

PASADENA INDEPENDENT SCHOOL DISTRICT  
ESTIMATED REVENUE

		Adopted Budget 2007-2008
199	- LOCAL MAINTENANCE	
5700	REVENUE FROM LOCAL SOURCES	
	5711 000 Taxes, Current Year	\$89,259,400
	5712 000 Taxes, Delinquent	\$3,500,000
	5719 000 Penalty & Interest	\$1,800,000
	5736 000 Tuition & Fees	\$0
	5737 000 Adult Education	\$175,530
	5738 000 Summer School Tuition	\$255,000
	5739 000 Tuition & Fees	\$0
	5742 000 Interest Earnings on Investments	\$2,600,000
	5743 000 Rental of Facilities	\$100,000
	5744 000 Gifts & Bequests	\$0
	5745 000 Insurance Recovery	\$0
	5749 000 Miscellaneous Local Revenue	\$3,813,000
	5752 000 Athletic Activities	\$425,300
	5753 000 Co-curricular Activity	\$0
	5759 000 Other Co-Curricular	\$0
	TOTAL REVENUE FROM LOCAL SOURCES	\$101,928,230
5800	REVENUE FROM STATE SOURCES	
	5811 000 Available School Fund	\$15,700,000
	5812 000 Foundation School Program	\$214,200,000
	5829 000 Juvenile Justice	\$50,000
	5831 000 TRS On Behalf Payments	\$8,570,651
	REVENUE FROM STATE SOURCES	\$238,520,651
5900	REVENUE FROM FEDERAL SOURCES	
	5919 322 ROTC	\$74,000
	5929 050 Indirect Cost	\$200,000
	5931 000 SHARS Reimbursement	\$1,000,000
	5932 000 MAC Medicaid	\$200,000
	5949 000 Indirect Cost	\$1,000,000
	TOTAL REVENUE FROM FEDERAL SOURCES	\$2,474,000
	TOTAL REVENUE LOCAL MAINTENANCE FUND	\$342,922,881
	Local Revenue	\$101,928,230
	State Revenue	\$238,520,651
	Federal Revenue	\$2,474,000
	TOTAL REVENUE	\$342,922,881
Local:	5700	29.72%
State:	5800	69.56%
Federal:	5900	0.72%
		100.00%

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

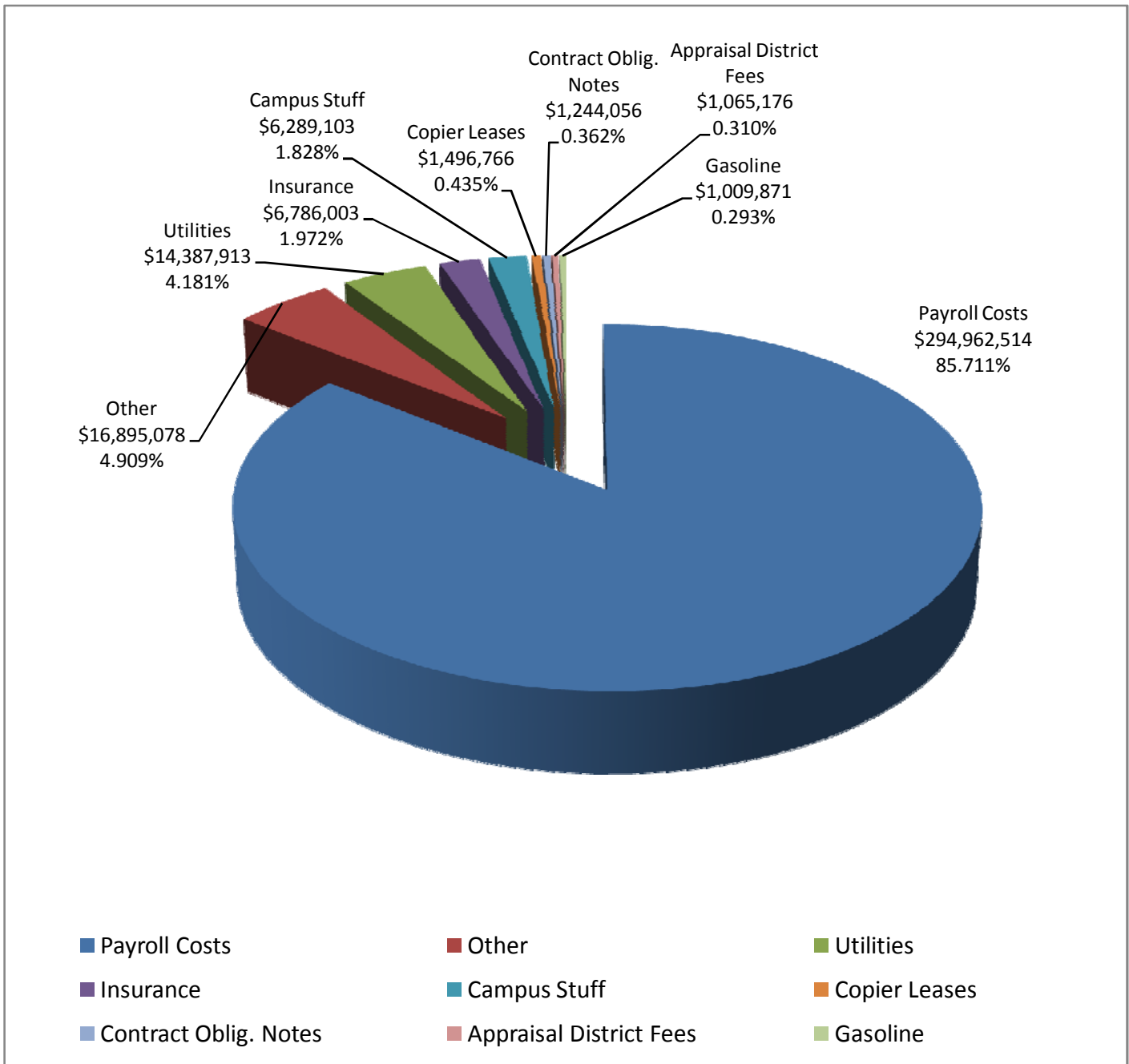
		<b>2007-2008 BUDGET</b>	<b>PER PUPIL COST</b>	<b>PERCENT OF TOTAL</b>
<b>BY FUNCTION</b>				
11	Instruction	\$215,298,778	\$4,211	62.564%
12	Instruct Resource & Media (Library)	5,728,227	112	1.665%
13	Curriculum & Staff Development	4,931,121	96	1.433%
21	Instructional Leadership	3,144,592	62	0.914%
23	School Leadership (Principals)	24,916,042	487	7.240%
31	Guidance & Counseling	10,401,097	203	3.022%
32	Attendance Services	324,916	6	0.094%
33	Health Services (Nurses)	3,765,597	74	1.094%
34	Pupil Transportation	9,171,869	179	2.665%
35	Food Service	7,217	-	0.002%
36	Co-Curricular Activities	5,325,960	104	1.548%
41	General Administration	9,032,599	177	2.625%
51	Maintenance & Operations	40,699,177	796	11.826%
52	Security / Monitoring (Police)	3,561,959	70	1.035%
53	Data Processing	4,189,465	82	1.217%
61	Community Services	490,348	10	0.142%
71	Debt Service	1,248,516	24	0.363%
81	Facilities Construction	1,275,000	25	0.370%
95	Juvenile Justice	624,000	12	0.181%
	<b>TOTALS</b>	<b>\$344,136,480</b>	<b>\$6,730</b>	<b>100.000%</b>

**BY MAJOR OBJECT**

6100	Payroll Costs	\$294,962,514	\$5,769	85.711%
6200	Contract Services	23,439,874	458	6.811%
6300	Supplies & Materials	13,775,538	269	4.003%
6400	Other Operating Expenses	9,234,348	181	2.683%
6500	Debt Service	1,248,516	24	0.363%
6600	Capital Outlay	1,475,690	29	0.429%
	<b>TOTALS</b>	<b>\$344,136,480</b>	<b>\$6,730</b>	<b>100.00%</b>

## Budget Costs: What's Controllable?

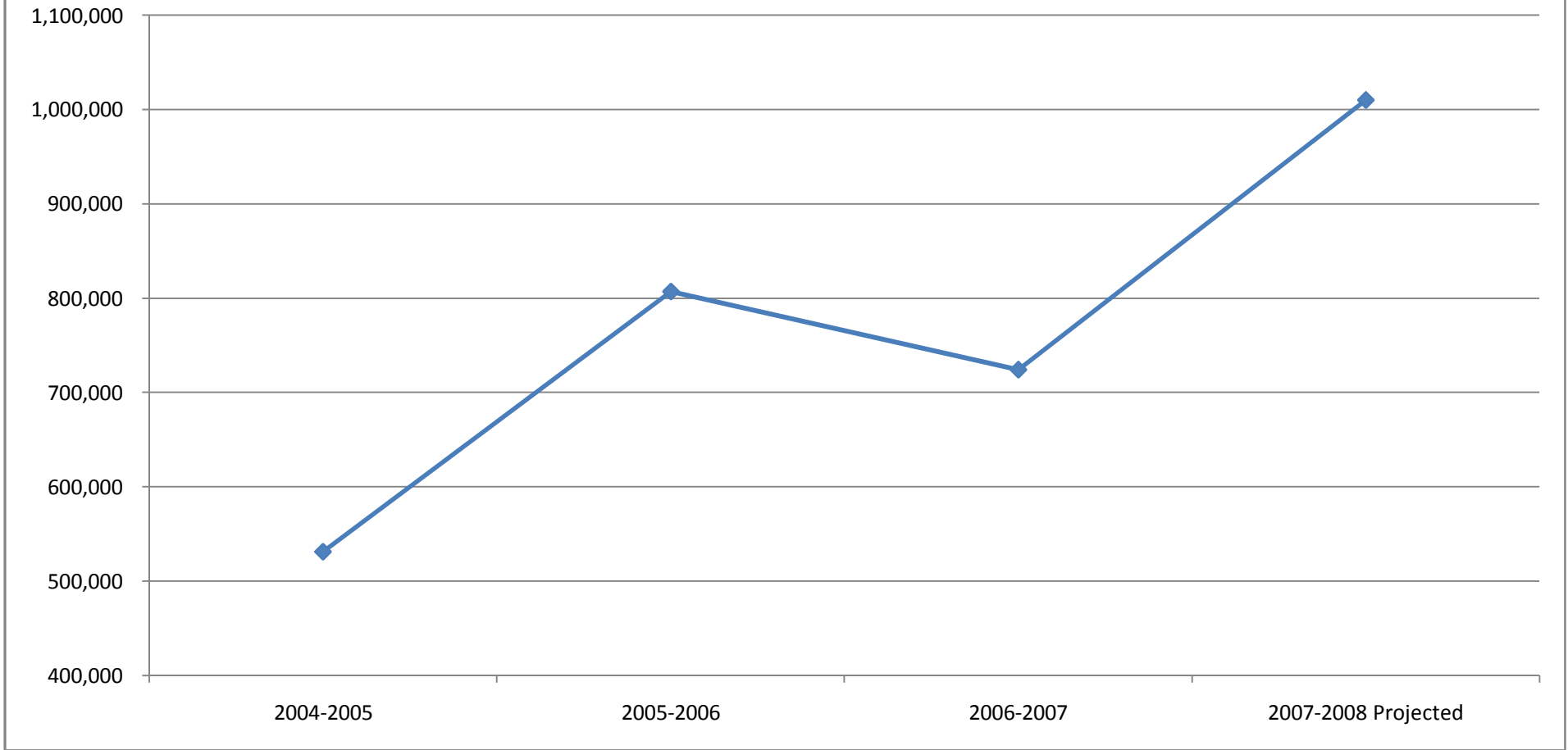
Payroll Costs	\$294,962,514	85.711%
Other	\$16,895,078	4.909%
Utilities	\$14,387,913	4.181%
Insurance	\$6,786,003	1.972%
Campus Stuff	\$6,289,103	1.828%
Copier Leases	\$1,496,766	0.435%
Contract Oblig. Notes	\$1,244,056	0.362%
Appraisal District Fees	\$1,065,176	0.310%
Gasoline	\$1,009,871	0.293%
<b>Total</b>	<b>\$344,136,480</b>	<b>100.000%</b>



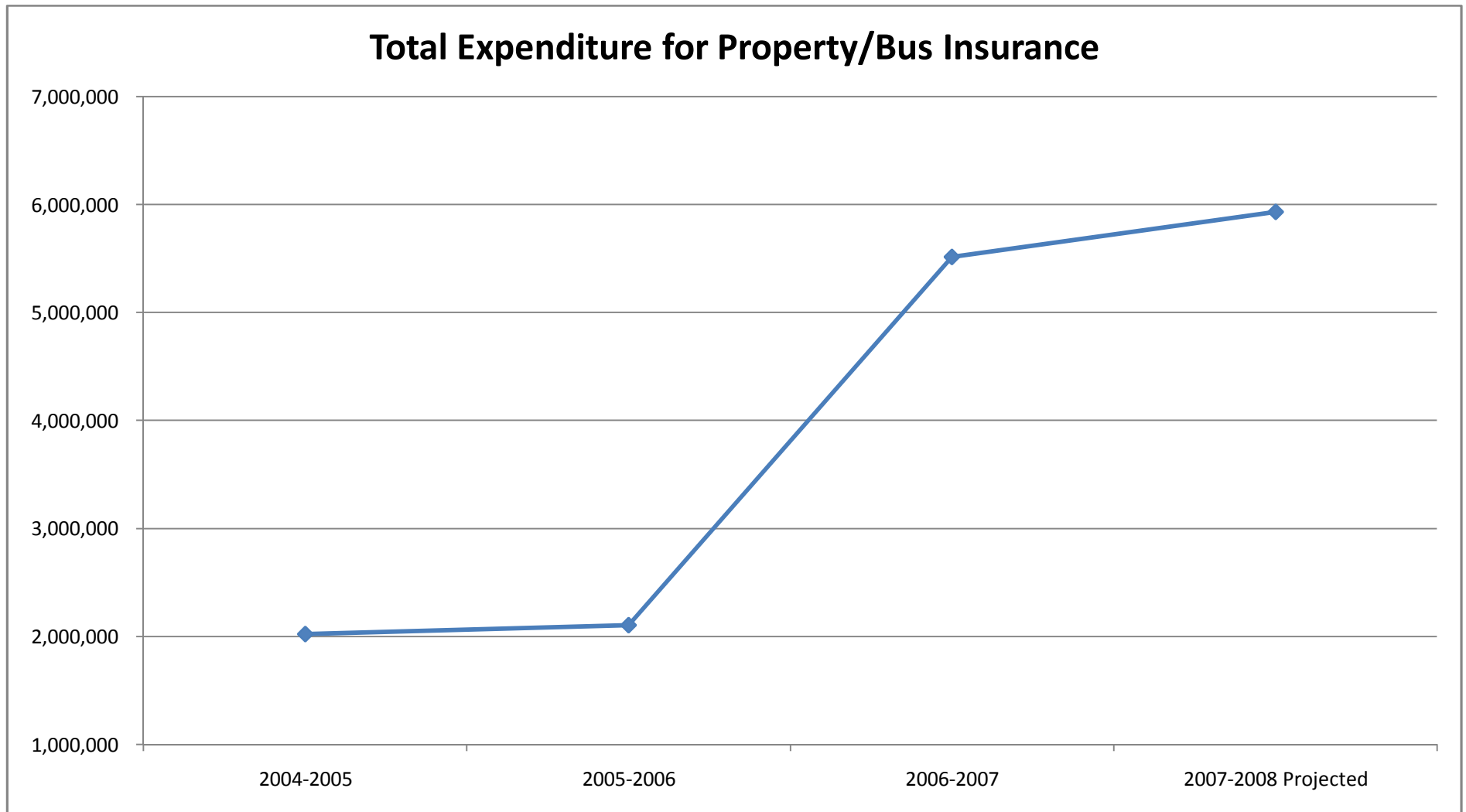
**Pasadena ISD**  
**Budget By Object for Other Category**

Object	Description	Budget 2007-2008
6211	Legal Services	\$455,500
6212	Audit Services	\$65,000
6216	Co-Curricular & Pupil Appraisal Services	\$10,000
6219	Other Professional Services, Consultants	\$1,472,675
6221	Staff Tuition & Related Fees-Higher Education	\$97,000
6223	Student Tuition-Other Than To Public Schools	\$53,700
6229	Tuition & Transfer Payments	\$140,000
6235	Media Contract Services	\$85,000
6239	Other Education Service Center Services	\$6,800
6244	Furniture, Computers & Equipment (Audio-Visua	\$634,098
6245	Vehicle-Contract Repair	\$66,000
6246	Buildings-Contract Repair	\$310,000
6247	Grounds-Contracts	\$35,000
6249	Other Repairs	\$1,573,980
6267	Vehicle Rental	\$5,000
6268	Building & Land Rental	\$141,600
6299	Miscellaneous Contracted Services	\$294,700
6316	Custodial-Supplies	\$38,950
6317	Buildings-Supplies	\$1,361,000
6318	Grounds-Supplies	\$33,450
6319	Other Maintenance Supplies	\$659,160
6321	Textbooks	\$15,948
6325	Software & CD Rom	\$242,593
6328	Library Books	\$499,436
6329	Other Reading Materials	\$317,883
6339	Testing Materials	\$357,400
6396	Boise Cascade Supplies	\$201,700
6397	Postage Expenses	\$146,300
6398	Non-Capital Outlay Supplies	\$977,216
6399	General & Other Supplies	\$3,598,017
6411	Employee Travel & Subsistence	\$207,600
6412	Student Travel & Subsistence	\$19,993
6419	Travel & Subsistence-Non Employees	\$21,000
6439	Election Costs	\$248,000
6494	School Bus Field Trips	\$77,100
6497	Fees & Dues	\$455,945
6498	Awards	\$137,607
6499	Miscellaneous Operating Expenses	\$358,037
6629	Building Purchase, Construction or Improvemen	\$1,275,000
6638	Technology-Related Equipment	\$82,090
6639	Other	\$117,600
		<b>\$16,895,078</b>

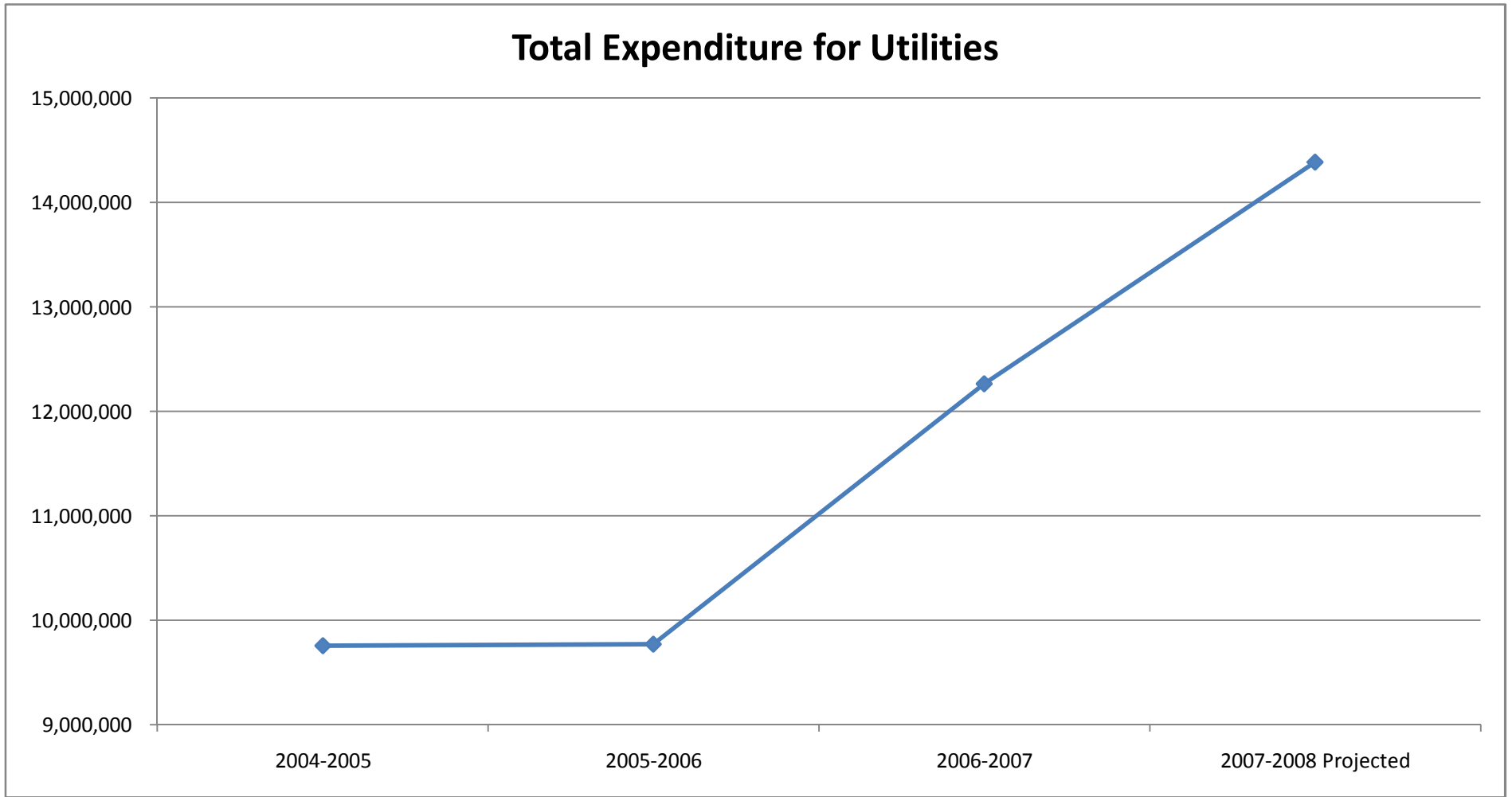
### Total Expenditure for Gasoline



	2004-2005	2005-2006	2006-2007	2007-2008 Projected
<b>Gasoline Expense:</b>	531,475	807,368	724,317	1,009,871



	2004-2005	2005-2006	2006-2007	2007-2008 Projected
<b>Property Insurance Expenses:</b>				
Property-Including Flood & Windstorm	1,766,992	1,661,731	4,863,821	5,265,738
Building Boiler Insurance	43,425	43,425	43,425	43,425
National Flood Insurance for 3 Campuses	14,203	14,023	21,064	25,342
Bus Insurance	199,205	386,210	588,157	600,749
Total Property/Bus Insurance	2,023,825	2,105,389	5,516,467	5,935,254



	2004-2005	2005-2006	2006-2007	2007-2008 Projected
Water/Sewer	769,063	1,098,954	1,025,767	1,000,000
Telephone/Telecommunications	821,665	618,610	974,316	937,913
Electricity	6,981,448	6,702,014	9,073,142	10,800,000
Natural Gas/Heating Fuels	791,942	922,604	818,112	1,100,000
Waste/Trash Pickup	394,679	432,157	372,739	550,000
<b>Total Utilities</b>	<b>9,758,797</b>	<b>9,774,339</b>	<b>12,264,076</b>	<b>14,387,913</b>

**Fund 199 Cost Matrix for Salary Increase Options 2007-2008**

% Increase	\$ Increase	Starting	Teachers	Grand Totals													
5.00% MP	2,380	41,741	8,572,760	12,124,664	11,937,583	11,750,696	11,563,699	11,376,673	11,189,598	11,001,940	10,815,043	10,628,087	10,440,919	10,253,858	10,067,003	9,880,005	9,692,299
4.75% MP	2,261	41,622	8,144,122	11,696,026	11,508,945	11,322,058	11,135,061	10,948,035	10,760,960	10,573,302	10,386,405	10,199,449	10,012,281	9,825,220	9,638,365	9,451,367	9,263,661
4.50% MP	2,142	41,503	7,715,484	11,267,388	11,080,307	10,893,420	10,706,423	10,519,397	10,332,322	10,144,664	9,957,767	9,770,811	9,583,643	9,396,582	9,209,727	9,022,729	8,835,023
4.25% MP	2,023	41,384	7,286,846	10,838,750	10,651,669	10,464,782	10,277,785	10,090,759	9,903,684	9,716,026	9,529,129	9,342,173	9,155,005	8,967,944	8,781,089	8,594,091	8,406,385
4.00% MP	1,904	41,265	6,858,208	10,410,112	10,223,031	10,036,144	9,849,147	9,662,121	9,475,046	9,287,388	9,100,491	8,913,535	8,726,367	8,539,306	8,352,451	8,165,453	7,977,747
3.75% MP	1,785	41,146	6,429,570	9,981,474	9,794,393	9,607,506	9,420,509	9,233,483	9,046,408	8,858,750	8,671,853	8,484,897	8,297,729	8,110,668	7,923,813	7,736,815	7,549,109
3.50% MP	1,666	41,027	6,000,932	9,552,836	9,365,755	9,178,868	8,991,871	8,804,845	8,617,770	8,430,112	8,243,215	8,056,259	7,869,091	7,682,030	7,495,175	7,308,177	7,120,471
3.25% MP	1,547	40,908	5,572,294	9,124,198	8,937,117	8,750,230	8,563,233	8,376,207	8,189,132	8,001,474	7,814,577	7,627,621	7,440,453	7,253,392	7,066,537	6,879,539	6,691,833
3.00% MP	1,428	40,789	5,143,656	8,695,560	8,508,479	8,321,592	8,134,595	7,947,569	7,760,494	7,572,836	7,385,939	7,198,983	7,011,815	6,824,754	6,637,899	6,450,901	6,263,195
2.75% MP	1,309	40,670	4,715,018	8,266,922	8,079,841	7,892,954	7,705,957	7,518,931	7,331,856	7,144,198	6,957,301	6,770,345	6,583,177	6,396,116	6,209,261	6,022,263	5,834,557
2.50% MP	1,190	40,551	4,286,380	7,838,284	7,651,203	7,464,316	7,277,319	7,090,293	6,903,218	6,715,560	6,528,663	6,341,707	6,154,539	5,967,478	5,780,623	5,593,625	5,405,919
2.25% MP	1,071	40,432	3,857,742	7,409,646	7,222,565	7,035,678	6,848,681	6,661,655	6,474,580	6,286,922	6,100,025	5,913,069	5,725,901	5,538,840	5,351,985	5,164,987	4,977,281
2.00% MP	952	40,313	3,429,104	6,981,008	6,793,927	6,607,040	6,420,043	6,233,017	6,045,942	5,858,284	5,671,387	5,484,431	5,297,263	5,110,202	4,923,347	4,736,349	4,548,643
1.75% MP	833	40,194	3,000,466	6,552,370	6,365,289	6,178,402	5,991,405	5,804,379	5,617,304	5,429,646	5,242,749	5,055,793	4,868,625	4,681,564	4,494,709	4,307,711	4,120,005
1.50% MP	714	40,075	2,571,828	6,123,732	5,936,651	5,749,764	5,562,767	5,375,741	5,188,666	5,001,008	4,814,111	4,627,155	4,439,987	4,252,926	4,066,071	3,879,073	3,691,367
1.25% MP	595	39,956	2,143,190	5,695,094	5,508,013	5,321,126	5,134,129	4,947,103	4,760,028	4,572,370	4,385,473	4,198,517	4,011,349	3,824,288	3,637,433	3,450,435	3,262,729
1.00% MP	476	39,837	1,714,552	5,266,456	5,079,375	4,892,488	4,705,491	4,518,465	4,331,390	4,143,732	3,956,835	3,769,879	3,582,711	3,395,650	3,208,795	3,021,797	2,834,091

<b>Local Maintenance</b>	4.25%	4.00%	3.75%	3.50%	3.25%	3.00%	2.75%	2.50%	2.25%	2.00%	1.75%	1.50%	1.25%	1.00%
Paraprofessionals	1,361,682	1,302,571	1,243,626	1,184,637	1,125,629	1,066,600	1,007,098	948,100	889,162	830,066	771,096	712,066	653,065	593,604
Administrators	1,212,606	1,142,079	1,071,578	1,001,086	930,541	860,085	789,531	718,989	648,481	577,970	507,510	436,977	366,476	295,939
Administrative Support - Exempt	58,265	54,827	51,409	47,974	44,555	41,119	37,701	34,273	30,848	27,419	23,991	20,563	17,138	13,711
Administrative Support - Non Exempt	850,908	800,935	750,945	700,895	650,849	600,726	550,574	500,674	450,600	400,500	350,330	300,492	250,428	200,182
Police	68,443	64,411	60,378	56,347	52,339	48,308	44,276	40,247	36,236	32,204	28,171	24,145	20,138	16,103
	\$ 3,551,904	\$ 3,364,823	\$ 3,177,936	\$ 2,990,939	\$ 2,803,913	\$ 2,616,838	\$ 2,429,180	\$ 2,242,283	\$ 2,055,327	\$ 1,868,159	\$ 1,681,098	\$ 1,494,243	\$ 1,307,245	\$ 1,119,539
<b>Food Service</b>														
Paraprofessionals	13,387	12,862	12,341	11,816	11,293	10,770	10,247	9,720	9,199	8,676	8,152	7,628	7,105	6,580
Administrators	7,620	7,171	6,723	6,275	5,827	5,379	4,930	4,482	4,034	3,586	3,138	2,689	2,241	1,793
Administrative Support - Exempt	9,011	8,478	7,949	7,420	6,890	6,360	5,829	5,300	4,770	4,241	3,709	3,179	2,650	2,121
Administrative Support - Non Exempt	288,620	271,605	254,667	237,702	220,664	203,744	186,746	169,771	152,884	135,850	118,892	101,850	84,921	67,925
Police	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 318,638	\$ 300,116	\$ 281,680	\$ 244,674	\$ 226,253	\$ 207,752	\$ 189,273	\$ 170,887	\$ 152,353	\$ 133,891	\$ 115,346	\$ 96,917	\$ 78,419	
<b>Totals</b>														
Paraprofessionals	1,375,069	1,315,433	1,255,967	1,196,453	1,136,922	1,077,370	1,017,345	957,820	898,361	838,742	779,248	719,694	660,170	600,184
Administrators	1,220,226	1,149,250	1,078,301	1,007,361	936,368	865,464	794,461	723,471	652,515	581,556	510,648	439,666	368,717	297,732
Administrative Support - Exempt	67,276	63,305	59,358	55,394	51,445	47,479	43,530	39,573	35,618	31,660	27,700	23,742	19,788	15,832
Administrative Support - Non Exempt	1,139,528	1,072,540	1,005,612	938,597	871,513	804,470	737,320	670,445	603,484	536,350	469,222	402,342	335,349	268,107
Police	68,443	64,411	60,378	56,347	52,339	48,308	44,276	40,247	36,236	32,204	28,171	24,145	20,138	16,103
	\$ 3,870,542	\$ 3,664,939	\$ 3,459,616	\$ 3,254,152	\$ 3,048,587	\$ 2,843,091	\$ 2,636,932	\$ 2,431,556	\$ 2,226,214	\$ 2,020,512	\$ 1,814,989	\$ 1,609,589	\$ 1,404,162	\$ 1,197,958

The amounts for Paraprofessionals includes the salary study adjustment.

199 Cost: 325,737

240 Cost: 4,488

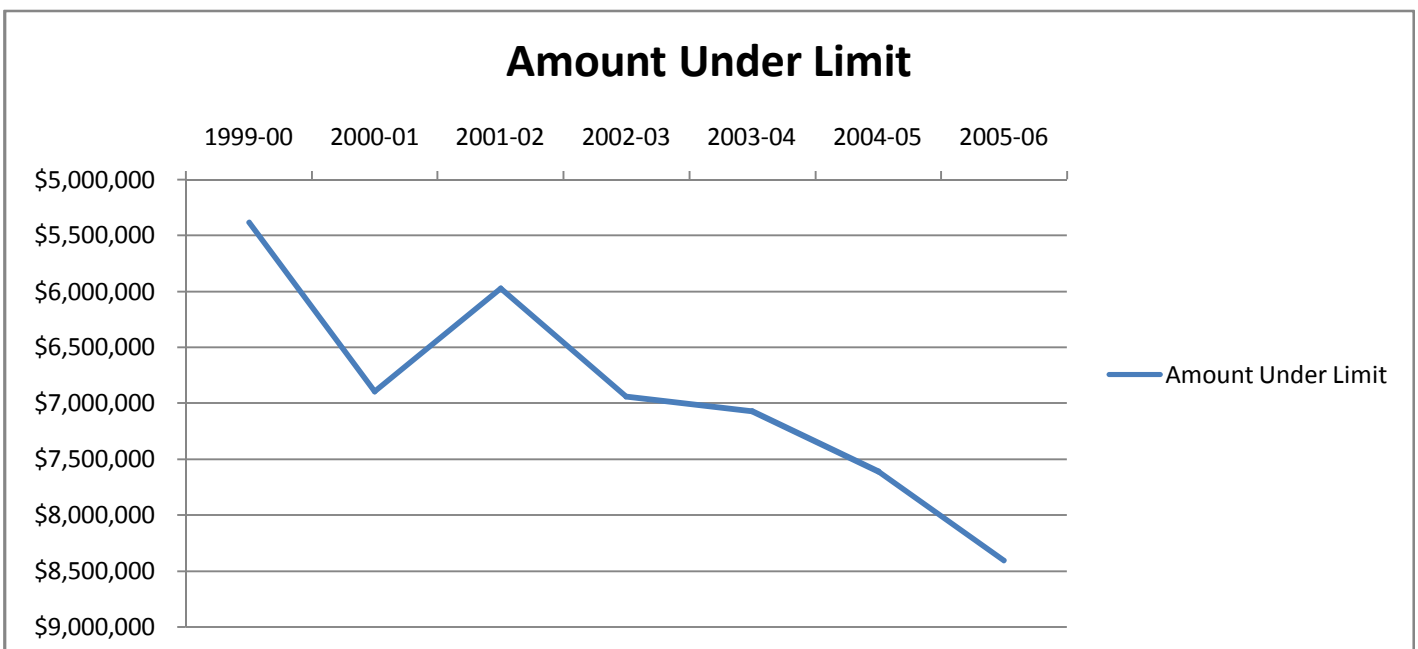
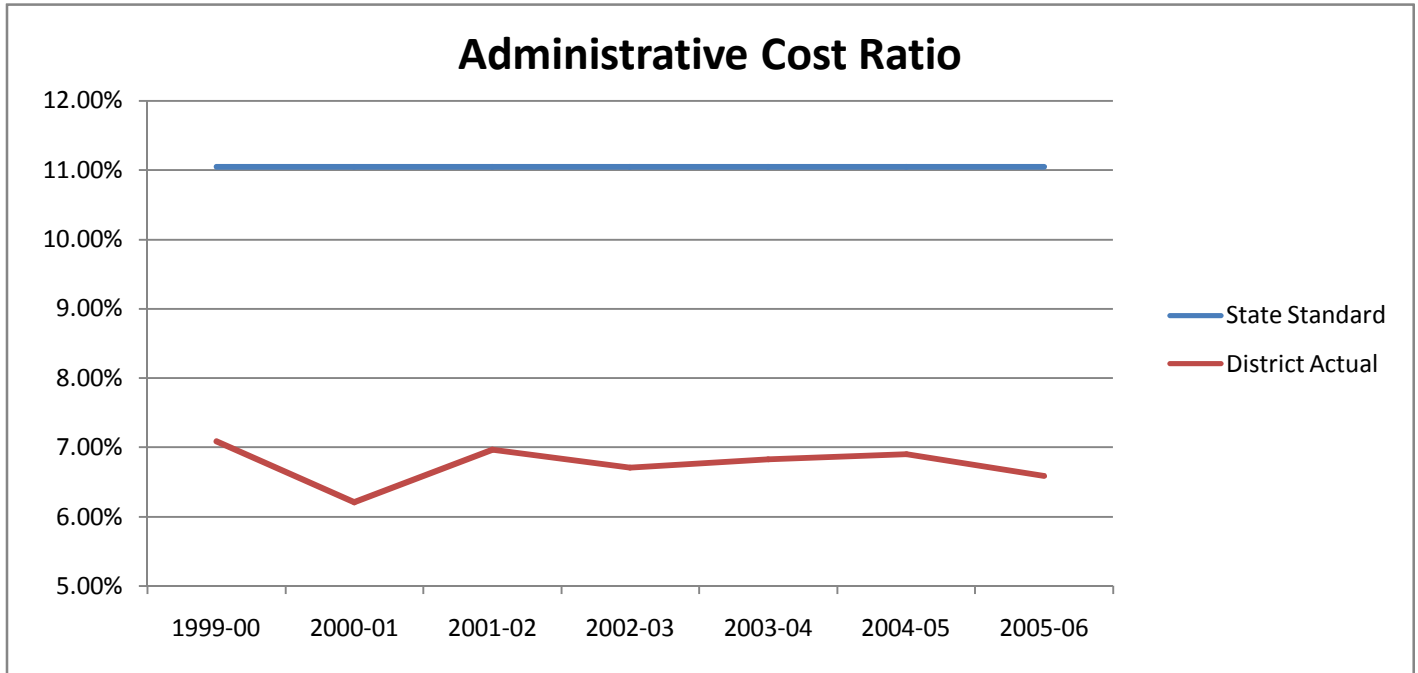
## Region IV Teacher Salary Survey

Bachelor Degree	Experience				
	0	5	10	15	20
<b>District</b>					
<b>Huffman</b>	39,500	40,630	42,600	44,983	48,736
<b>North Forest</b>	40,375	42,375	44,875	46,375	47,875
<b>Humble</b>	40,650	41,650	44,150	47,750	51,300
<b>Crosby</b>	41,000	42,479	43,379	46,433	49,442
<b>Galena Park</b>	41,000	42,875	44,675	47,875	51,675
<b>Pasadena</b>	41,503	43,503	45,559	48,119	50,869
<b>Spring</b>	41,581	43,230	45,702	48,277	50,853
<b>Aldine</b>	42,000	42,800	45,603	52,070	56,555
<b>Cypress-Fairbanks</b>	42,000	43,750	46,450	49,450	52,450
<b>Klein</b>	42,000	45,610	46,910	49,706	54,930
<b>Katy</b>	42,130	42,642	45,576	49,618	53,209
<b>La Porte</b>	42,500	43,400	44,400	46,270	49,570
<b>Houston</b>	42,745	44,805	47,380	52,040	55,137
<b>Tomball</b>	42,850	44,345	45,864	48,400	52,023
<b>Alief</b>	43,000	46,279	49,632	52,721	56,439
<b>Channelview</b>	43,000	44,600	46,300	48,010	51,100
<b>Sheldon</b>	43,000	44,610	46,610	48,610	51,610
<b>Spring Branch</b>	43,000	44,250	45,500	50,154	54,724
<b>Goose Creek</b>	43,708	45,851	47,747	51,380	54,919
<b>Deer Park</b>	44,716	45,641	47,791	50,791	54,041
<b>Pasadena ISD Rank</b>	15	11	13	13	15

Masters Degree	Experience				
	0	5	10	15	20
<b>District</b>					
<b>Huffman</b>	40,500	41,630	43,600	45,983	49,736
<b>Crosby</b>	41,500	42,979	43,879	46,933	49,942
<b>Humble</b>	41,650	42,650	45,150	48,750	52,300
<b>North Forest</b>	42,375	44,375	46,875	48,375	49,875
<b>Pasadena</b>	42,503	44,503	46,559	49,119	51,869
<b>Aldine</b>	42,508	43,341	46,541	53,479	57,971
<b>Spring</b>	42,611	44,260	46,732	49,307	51,883
<b>Galena Park</b>	43,000	44,875	46,675	49,875	53,675
<b>Klein</b>	43,000	46,660	48,095	50,956	56,348
<b>Alief</b>	43,500	46,779	50,132	53,221	56,939
<b>La Porte</b>	43,500	44,400	45,400	47,270	50,570
<b>Houston</b>	43,745	45,805	48,380	53,532	56,742
<b>Tomball</b>	43,850	45,345	46,864	49,400	53,023
<b>Cypress-Fairbanks</b>	44,000	45,750	48,450	51,450	54,450
<b>Spring Branch</b>	44,000	45,250	46,500	51,297	55,866
<b>Katy</b>	44,396	44,908	47,933	51,974	55,566
<b>Channelview</b>	44,500	46,100	47,800	49,510	52,600
<b>Sheldon</b>	44,500	46,110	48,110	50,110	53,110
<b>Goose Creek</b>	44,761	46,904	48,800	52,434	55,972
<b>Deer Park</b>	46,716	47,641	49,791	52,791	56,041
<b>Pasadena ISD Rank</b>	16	13	14	15	16

### Administrative Cost Comparison

<u>Year</u>	<u>State Standard</u>	<u>District Actual</u>	<u>Amount Under Limit</u>
1999-00	11.05%	7.09%	\$5,384,867
2000-01	11.05%	6.21%	\$6,891,979
2001-02	11.05%	6.97%	\$5,972,789
2002-03	11.05%	6.71%	\$6,940,006
2003-04	11.05%	6.83%	\$7,073,331
2004-05	11.05%	6.90%	\$7,610,638
2005-06	11.05%	6.59%	\$8,407,523



**Pasadena ISD**  
**Budget By Object for Other Category**

Object	Description	Budget 2002-2003	Budget 2003-2004	Budget 2004-2005	Budget 2005-2006	Budget 2006-2007	Budget 2007-2008
6211	Legal Services	\$350,000	\$340,000	\$450,500	\$450,500	\$430,500	\$455,500
6212	Audit Services	\$80,000	\$80,000	\$65,000	\$65,000	\$65,000	\$65,000
6216	Co-Curricular & Pupil Appraisal Services	\$12,500	\$12,500	\$15,000	\$15,500	\$15,000	\$10,000
6219	Other Professional Services, Consultants	\$1,660,299	\$1,278,379	\$1,278,799	\$1,308,217	\$1,379,460	\$1,472,675
6221	Staff Tuition & Related Fees-Higher Education	\$166,000	\$200,000	\$147,000	\$128,750	\$87,000	\$97,000
6223	Student Tuition-Other Than To Public Schools	\$1,283,000	\$1,283,000	\$343,000	\$218,000	\$53,700	\$53,700
6229	Tuition & Transfer Payments	\$150,500	\$153,250	\$143,250	\$140,000	\$140,000	\$140,000
6235	Media Contract Services	\$72,000	\$72,000	\$81,950	\$81,950	\$78,950	\$85,000
6239	Other Education Service Center Services	\$3,000	\$3,000	\$3,000	\$7,000	\$6,400	\$6,800
6244	Furniture, Computers & Equipment (Audio-Visual)	\$285,983	\$387,233	\$448,648	\$471,998	\$528,498	\$634,098
6245	Vehicle-Contract Repair	\$53,000	\$58,000	\$58,000	\$75,000	\$66,000	\$66,000
6246	Buildings-Contract Repair	\$280,000	\$350,000	\$375,000	\$350,000	\$290,000	\$310,000
6247	Grounds-Contracts	\$78,000	\$35,000	\$50,000	\$50,000	\$40,000	\$35,000
6249	Other Repairs	\$1,302,232	\$1,398,636	\$1,113,923	\$1,299,133	\$1,894,275	\$1,573,980
6267	Vehicle Rental	\$20,200	\$16,500	\$21,650	\$500	\$500	\$5,000
6268	Building & Land Rental	\$65,000	\$65,000	\$73,000	\$55,000	\$55,000	\$141,600
6299	Miscellaneous Contracted Services	\$340,785	\$275,425	\$379,055	\$338,140	\$324,700	\$294,700
6316	Custodial-Supplies	\$310,890	\$317,270	\$330,295	\$36,000	\$35,700	\$38,950
6317	Buildings-Supplies	\$1,460,800	\$1,499,700	\$1,500,700	\$1,591,000	\$1,541,000	\$1,361,000
6318	Grounds-Supplies	\$51,750	\$47,350	\$49,300	\$42,400	\$38,650	\$33,450
6319	Other Maintenance Supplies	\$488,140	\$504,940	\$580,090	\$651,650	\$647,835	\$659,160
6321	Textbooks	\$6,175	\$16,445	\$10,375	\$3,900	\$1,000	\$15,948
6325	Software & CD Rom	\$294,756	\$263,076	\$253,678	\$207,371	\$214,779	\$242,593
6328	Library Books	\$529,313	\$513,485	\$501,809	\$466,912	\$505,690	\$499,436
6329	Other Reading Materials	\$498,115	\$460,267	\$547,155	\$291,008	\$317,850	\$317,883
6339	Testing Materials	\$256,362	\$256,162	\$263,427	\$235,450	\$355,000	\$357,400
6396	Boise Cascade Supplies	\$503,249	\$552,602	\$593,857	\$183,850	\$199,420	\$201,700
6397	Postage Expenses	\$194,721	\$201,693	\$209,138	\$146,300	\$145,400	\$146,300
6398	Non-Capital Outlay Supplies	\$955,865	\$899,705	\$1,050,772	\$761,649	\$756,971	\$977,216
6399	General & Other Supplies	\$5,014,518	\$7,118,968	\$5,474,751	\$4,972,113	\$3,990,420	\$3,598,017
6411	Employee Travel & Subsistence	\$462,786	\$459,342	\$498,830	\$277,105	\$313,340	\$207,600
6412	Student Travel & Subsistence	\$113,050	\$72,163	\$61,207	\$17,603	\$20,493	\$19,993
6419	Travel & Subsistence-Non Employees	\$30,055	\$28,950	\$27,800	\$27,500	\$23,600	\$21,000
6439	Election Costs	\$41,600	\$43,430	\$130,082	\$125,000	\$124,000	\$248,000
6494	School Bus Field Trips	\$88,251	\$89,179	\$97,484	\$45,750	\$45,750	\$77,100
6497	Fees & Dues	\$568,829	\$553,011	\$587,696	\$473,455	\$438,944	\$455,945
6498	Awards	\$347,673	\$337,672	\$325,950	\$171,397	\$166,882	\$137,607
6499	Miscellaneous Operating Expenses	\$282,398	\$339,944	\$418,140	\$293,985	\$278,572	\$358,037
6629	Building Purchase, Construction or Improvements	\$2,280,000	\$2,470,000	\$2,555,000	\$2,300,000	\$2,065,000	\$1,275,000
6631	Vehicles	\$0	\$990,262	\$47,344	\$0	\$165,012	\$0
6638	Technology-Related Equipment	\$98,100	\$133,100	\$20,000	\$177,316	\$107,316	\$82,090
6639	Capital Equipment	\$35,500	\$25,600	\$0	\$33,500	\$49,500	\$117,600
		\$21,115,395	\$24,202,239	\$21,181,655	\$18,586,902	\$18,003,107	\$16,895,078