

**Pearland Independent School District
Summary of Proposed Budget**

Function Area	2021-22 Actual Budget		2022-23 Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction				
11 Instruction	\$ 119,663,454	\$ 5,697	\$ 111,066,676	\$ 5,358
12 Instructional Resources & Media Services	1,983,078	94	1,985,558	96
13 Curriculum & Staff Development	5,725,323	273	5,612,352	271
95 Juvenile Justice Alternative Education Program	80,000	4	80,000	4
Total - Instruction	127,451,855	6,068	118,744,586	5,728
Instructional Support Services				
21 Instructional Leadership	3,101,453	148	2,629,369	127
23 School Leadership	12,827,817	611	12,915,801	623
31 Guidance, Counseling & Evaluation Services	7,918,995	377	8,420,879	406
32 Social Work Services	697,351	33	818,594	39
33 Health Services	2,457,896	117	2,277,177	110
36 Extracurricular Activities	4,753,759	226	4,729,041	228
Total - Instructional Support Services	31,757,271	1,512	31,790,861	1,534
Central Administration				
41 General Administration	5,865,308	279	5,608,874	271
41 Statutorily Required Notices	9,363	0	5,875	0
41 Indirect Lobbying Costs	3,000	0	3,000	0
Total - Central Administration	5,877,671	279	5,617,749	271
District Operations				
34 Student Transportation	7,886,901	376	7,832,815	378
35 Food Services	10,950,045	521	10,204,532	492
51 Facilities Maintenance & Operations	23,223,024	1,106	23,334,837	1,126
52 Security & Monitoring Services	2,424,350	115	1,933,595	93
53 Data Processing Services	5,045,065	240	4,810,685	232
Total - District Operations	49,529,385	2,358	48,116,464	2,321
Debt Service				
71 Debt Service	41,870,867	1,993	38,414,282	1,853
Total - Debt Service	41,870,867	1,993	38,414,282	1,853
Other				
61 Community Services	10,669	1	7,439	0
81 Facilities Acquisition & Construction	0	0	0	0
93 Shared Services Arrangements	0	0	0	0
99 Other Intergovernmental Charges	687,128	33	737,128	36
Total - Other	697,797	33	744,567	36
Total	\$ 257,184,846	\$ 12,243	\$ 243,428,509	\$ 11,743

Note: The amounts presented are for the General Operating Fund, Food Service Fund, and the Debt Service Fund as required by State law and do not include Special Revenue Funds nor Capital Project Funds.