

**Budget Summary Report for PEARLAND ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$86,667,273	\$4,212
12	Instructional Resources, Media Services	\$1,536,449	\$75
13	Curriculum Development & Staff Development	\$4,178,401	\$203
95	Payment to Juvenile Justice AEP	\$123,672	\$6
	<b>Total:</b>	<b>\$92,505,795</b>	<b>\$4,496</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,942,721	\$94
23	School Leadership	\$9,514,395	\$462
31	Guidance & Counseling, Evaluation	\$5,127,165	\$249
32	Social Work Services	\$477,546	\$23
33	Health Services	\$1,343,482	\$65
36	Co-curricular/ Extra-curricular Activities	\$3,863,452	\$188
	<b>Total</b>	<b>\$22,268,761</b>	<b>\$1,082</b>
<b>Central Administration</b>			
41	General Administration	\$3,950,122	\$192
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$17,253,332	\$839
52	Security and Monitoring	\$1,892,241	\$92
53	Data Processing	\$4,569,720	\$222
34	Student Transportation	\$7,528,920	\$366
35	Food Services	\$9,365,400	\$455
	<b>Total:</b>	<b>\$40,609,613</b>	<b>\$1,974</b>
<b>Debt Service</b>			
71	Debt Service	\$24,845,400	\$1,208
<b>Other</b>			
61	Community Service	\$12,856	\$1
81	Facilities Acquisition and Construction	\$876,900	\$43
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$5,691,273	\$277
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$586,420	\$29
	<b>Total:</b>	<b>\$7,167,449</b>	<b>\$348</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$91,097,190	\$4,329
12	Instructional Resources, Media Services	\$1,509,295	\$72
13	Curriculum Development & Staff Development	\$4,528,404	\$215
95	Payment to Juvenile Justice AEP	\$123,672	\$6
	<b>Total:</b>	<b>\$97,258,561</b>	<b>\$4,622</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,931,466	\$92
23	School Leadership	\$9,613,628	\$457
31	Guidance & Counseling, Evaluation	\$5,589,546	\$266
32	Social Work Services	\$465,097	\$22
33	Health Services	\$1,390,564	\$66
36	Co-curricular/ Extra-curricular Activities	\$4,200,041	\$200
	<b>Total</b>	<b>\$23,190,342</b>	<b>\$1,102</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$4,145,352	\$197
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$16,409,756	\$780
52	Security and Monitoring	\$1,975,061	\$94
53	Data Processing	\$3,942,834	\$187
34	Student Transportation	\$7,774,976	\$369
35	Food Services	\$9,330,900	\$443
	<b>Total:</b>	<b>\$39,433,527</b>	<b>\$1,874</b>
<b>Debt Service</b>			
71	Debt Service	\$25,007,080	\$1,188
<b>Other</b>			
61	Community Service	\$12,856	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$5,611,273	\$267
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$586,420	\$28
	<b>Total:</b>	<b>\$6,210,549</b>	<b>\$295</b>