Budget Summary Report for PEARLAND ISD

	2014 15 404		illiary Rec		2015 - 16 "Proposed" Budget		
	2014 - 15 Actual Budget Aggregrate		Per Pupil		2015 - 16 "Proposed" Budget   Aggregrate   Per Pupil		
		Expenditures	Expenditures				Expenditures
Instruction		Experiultures	Experialtures	Instruction		Lxperialtares	Experialtares
11	Instruction	\$86,667,273	\$4,212	11	Instruction	\$91,097,190	\$4,329
	Instructional	ψοσ,σστ, <u>Σ</u> τσ	Ψ-1,2.12		Instructional	ψο 1,001,100	Ψ-1,020
	Resources, Media				Resources, Media		
12	Services	\$1,536,449	\$75	12	Services	\$1,509,295	\$72
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,178,401	\$203	13	Development	\$4,528,404	\$215
	Payment to						
	Juvenile Justice	<b>*</b> * * * * * * * * * * * * * * * * * *			Payment to Juvenile	<b>*</b> 400.0 <b>7</b> 0	•
95	AEP	\$123,672		95	Justice AEP	\$123,672	\$6
	Total:	\$92,505,795	\$4,496		Total:	\$97,258,561	\$4,622
Instructional				Instructional			
				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$1,942,721	\$94	21	Leadership	\$1,931,466	\$92
21	Leadership	Ψ1,542,721	Ψ3∓	21	Leadership	ψ1,331,400	Ψ32
23	School Leadership	\$9,514,395	\$462	23	School Leadership	\$9,613,628	\$457
23	Guidance &	Ψυ,υ 1 4,υυυ	ΨΨΟΣ	20	Guidance &	<b>\$3,013,020</b>	Ψ-57
	Counseling,				Counseling,		
31	Evaluation	\$5,127,165	\$249	31	Evaluation	\$5,589,546	\$266
	Social Work	<del>\</del>	7=13			<b>4</b> 0,000,000	¥
32	Services	\$477,546	\$23	32	Social Work Services	\$465,097	\$22
33	Health Services	\$1,343,482	\$65	33	Health Services	\$1,390,564	\$66
36	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$3,863,452	\$188	36	curricular Activities	\$4,200,041	\$200
	Total	\$22,268,761	\$1,082		Total	\$23,190,342	\$1,102
							\$0
Central				Central			
Administration	Camanal			Administration	0		\$0
44	General	<b>#2.050.400</b>	<b>*</b> 400	44	General	<b>64 445 050</b>	<b>640</b> 7
41	Administration	\$3,950,122	\$192	41	Administration	\$4,145,352	\$197
District				District			
Operations				Operations			
<del>operations</del>				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$17,253,332	\$839	51	Operations	\$16,409,756	\$780
	Security and	, , , , , , , , ,	****		Security and	<b>,</b> , , , , , , , , , , , , , , , , , ,	
52	Monitoring	\$1,892,241	\$92	52	Monitoring	\$1,975,061	\$94
53	Data Processing	\$4,569,720	\$222	53	Data Processing	\$3,942,834	\$187
	Student				Student		
34	<b>Transportation</b>	\$7,528,920		34	Transportation	\$7,774,976	
35	Food Services	\$9,365,400	\$455	35	Food Services	\$9,330,900	\$443
	Total:	\$40,609,613	\$1,974		Total:	\$39,433,527	\$1,874
Debt Service		*****		Debt Service			
71	Debt Service	\$24,845,400	\$1,208	71	Debt Service	\$25,007,080	\$1,188
)the:				Other			
Other	Community			Other			
61	Community Service	\$12,856	\$1	61	Community Comites	\$40.050	\$1
61	Facilities	\$12,836	\$1	01	Community Service	\$12,856	\$1
	Acquisition and				Facilities Acquisition		
81	Construction	\$876,900	\$43	81	and Construction	\$0	\$0
01	- Construction	Ψ010,300	<b>943</b>	01	una constituction	φυ	φι
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	7	7.5		Incremental Cost	7	•
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service	4-			Service	<b>A</b> F 2 : :	
93	Arrangements Taxon	\$5,691,273	\$277	93	Arrangements	\$5,611,273	\$267
07	Payments to Tax		4.0	07	Payments to Tax	<b>A</b> =	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$586,420	\$29	99	in Other codes	\$586,420	\$28
						\$6,210,549	
	Total:	\$7,167,449	Z 3 / Z		Total:	86 7111 6AU	K-704