

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

Function Area	2020-21 Actual Budget		2021-22 Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				
11 - Instruction	\$113,283,627	\$5,365	\$115,306,905	\$5,475
12 - Instructional Resources, Media Services	1,932,048	91	1,938,078	92
13 - Curriculum & Staff Development	5,628,265	267	5,776,425	274
95 - Payment to Juvenile Justice Alt. Education	30,000	1	80,000	4
Instruction Total	120,873,940	5,724	123,101,408	5,845
<b>Instructional Support Services</b>				
21 - Instructional Leadership	2,861,062	135	2,987,565	142
23 - School Leadership	12,586,982	596	12,893,376	612
31 - Guidance & Counseling	7,883,223	373	7,999,183	380
32 - Social Work Services	869,091	41	808,424	38
33 - Health Services	2,359,229	112	2,456,183	117
36 - Extra-Curricular Activities	4,936,370	234	4,739,675	225
Instructional Support Services Total	31,495,957	1,491	31,884,406	1,514
<b>Central Administration</b>				
41 - General Administration	5,466,960	259	5,698,507	271
41 - Statutorily Required Notices	9,138	0	9,363	0
41 - Indirect Lobbying Costs	2,057	0	3,000	0
Central Administration Total	5,478,155	259	5,710,870	272
<b>District Operations</b>				
34 - Student Transportation	7,272,191	344	7,878,785	374
35 - Food Service	7,692,445	364	9,215,350	438
51 - Plant Maintenance & Operations	23,106,150	1,094	23,210,525	1,102
52 - Security & Monitoring Services	2,020,689	96	2,076,052	99
53 - Data Processing Services	4,961,243	235	4,717,990	224
District Operations Total	45,052,718	2,133	47,098,702	2,236
<b>Debt Service</b>				
71 - Debt Service	36,378,217	1,723	40,676,888	1,931
Debt Service Total	36,378,217	1,723	40,676,888	1,931
<b>Other</b>				
61 - Community Service	11,187	1	5,669	0
81 - Facilities Acquisition & Construction	280,000	13	0	0
93 - Pymt. to Fiscal Agents for Shared Svcs. Agmts.	0	0	0	0
99 - Other Intergovernmental Charges	727,128	34	727,128	35
Other Total	1,018,315	48	732,797	35
<b>Total</b>	<b>\$240,297,302</b>	<b>11,378</b>	<b>\$249,205,071</b>	<b>\$11,834</b>

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.