

Pearland Independent School District
Summary of Proposed Budget

Function Area	2018-19 Actual Budget		2019-20 Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction				
11 - Instruction	\$101,782,287	\$4,699	\$105,139,762	\$4,869
12 - Instructional Resources, Media Services	1,796,122	83	1,868,723	87
13 - Curriculum & Staff Development	5,190,670	240	5,439,154	252
95 - Payment to Juvenile Justice Alt. Education	118,672	5	118,672	5
Instruction Total	<u>108,887,751</u>	<u>5,027</u>	<u>112,566,311</u>	<u>5,213</u>
Instructional Support Services				
21 - Instructional Leadership	2,429,218	112	2,435,983	113
23 - School Leadership	11,578,500	535	11,828,617	548
31 - Guidance & Counseling	6,729,372	311	6,505,721	301
32 - Social Work Services	672,063	31	659,489	31
33 - Health Services	1,719,601	79	1,773,607	82
36 - Extra-Curricular Activities	4,347,217	201	4,411,766	204
Instructional Support Services Total	<u>27,475,971</u>	<u>1,268</u>	<u>27,615,183</u>	<u>1,279</u>
Central Administration				
41 - General Administration	4,655,078	215	5,026,131	233
Central Administration Total	<u>4,655,078</u>	<u>215</u>	<u>5,026,131</u>	<u>233</u>
District Operations				
34 - Student Transportation	7,366,768	340	7,712,138	357
35 - Food Service	9,850,000	455	10,104,850	468
51 - Plant Maintenance & Operations	21,614,014	998	22,916,987	1,061
52 - Security & Monitoring Services	2,079,564	96	2,072,060	96
53 - Data Processing Services	4,082,704	188	4,318,185	200
District Operations Total	<u>44,993,050</u>	<u>2,077</u>	<u>47,124,220</u>	<u>2,182</u>
Debt Service				
71 - Debt Service	31,053,577	1,434	34,369,867	1,592
Debt Service Total	<u>31,053,577</u>	<u>1,434</u>	<u>34,369,867</u>	<u>1,592</u>
Other				
61 - Community Service	11,313	1	12,850	1
81 - Facilities Acquisition & Construction	0	0	0	0
93 - Pymt. to Fiscal Agents for Shared Svcs. Agmts.	0	0	0	0
99 - Other Intergovernmental Charges	727,128	34	727,128	34
Object Code 6491 - Statutory Notices	4,100	0	8,968	0
Other Total	<u>742,541</u>	<u>34</u>	<u>748,946</u>	<u>35</u>
Total	<u><u>\$217,807,968</u></u>	<u><u>\$10,055</u></u>	<u><u>\$227,450,658</u></u>	<u><u>\$10,533</u></u>

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.