

Pearland Independent School District  
Summary of Proposed Budget

Function Area	2019-20 Actual Budget		2020-21 Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				
11 - Instruction	\$105,373,007	\$4,843	\$109,966,951	\$5,014
12 - Instructional Resources, Media Services	1,892,850	87	1,911,250	87
13 - Curriculum & Staff Development	5,414,784	249	5,579,866	254
95 - Payment to Juvenile Justice Alt. Education	118,672	5	80,000	4
Instruction Total	<u>112,799,313</u>	<u>5,184</u>	<u>117,538,067</u>	<u>5,359</u>
<b>Instructional Support Services</b>				
21 - Instructional Leadership	2,473,109	114	2,557,041	117
23 - School Leadership	11,965,007	550	12,405,053	566
31 - Guidance & Counseling	7,385,125	339	7,700,362	351
32 - Social Work Services	696,591	32	765,261	35
33 - Health Services	1,860,532	86	1,913,867	87
36 - Extra-Curricular Activities	4,722,223	217	5,198,253	237
Instructional Support Services Total	<u>29,102,587</u>	<u>1,337</u>	<u>30,539,837</u>	<u>1,392</u>
<b>Central Administration</b>				
41 - General Administration	5,165,830	238	5,127,900	234
41 - Statutorily Required Notices	8,968	0	9,138	0
41 - Indirect Lobbying Costs	1,650	0	2,057	0
Central Administration Total	<u>5,176,448</u>	<u>238</u>	<u>5,139,095</u>	<u>234</u>
<b>District Operations</b>				
34 - Student Transportation	7,206,490	331	7,424,353	338
35 - Food Service	10,301,956	473	10,435,520	476
51 - Plant Maintenance & Operations	22,523,490	1,035	21,543,782	982
52 - Security & Monitoring Services	2,367,262	109	2,396,935	109
53 - Data Processing Services	4,663,878	214	4,560,755	208
District Operations Total	<u>47,063,076</u>	<u>2,163</u>	<u>46,361,345</u>	<u>2,114</u>
<b>Debt Service</b>				
71 - Debt Service	34,369,867	1,579	34,193,217	1,559
Debt Service Total	<u>34,369,867</u>	<u>1,579</u>	<u>34,193,217</u>	<u>1,559</u>
<b>Other</b>				
61 - Community Service	13,525	1	11,187	1
81 - Facilities Acquisition & Construction	863,167	40	0	0
99 - Other Intergovernmental Charges	727,128	33	727,128	33
Other Total	<u>1,603,820</u>	<u>74</u>	<u>738,315</u>	<u>34</u>
<b>Total</b>	<b><u>\$230,115,111</u></b>	<b><u>\$10,575</u></b>	<b><u>\$234,509,876</u></b>	<b><u>\$10,692</u></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.