

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

Function Area	2022-23		2023-24	
	Actual Budget		Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction				
11 Instruction	\$ 110,516,527	\$ 5,205	\$ 123,239,668	\$ 5,824
12 Instructional Resources & Media Services	1,995,558	94	2,072,220	98
13 Curriculum & Staff Development	5,564,155	262	5,433,316	257
95 Juvenile Justice Alternative Education Program	30,000	1	80,000	4
Total - Instruction	118,106,240	5,562	130,825,204	6,183
Instructional Support Services				
21 Instructional Leadership	2,480,440	117	2,733,236	129
23 School Leadership	12,742,077	600	12,892,720	609
31 Guidance, Counseling & Evaluation Services	8,335,269	393	8,878,237	420
32 Social Work Services	915,557	43	917,813	43
33 Health Services	2,299,130	108	2,341,606	111
36 Extracurricular Activities	5,173,655	244	4,966,355	235
Total - Instructional Support Services	31,946,128	1,505	32,729,967	1,547
Central Administration				
41 General Administration	5,714,366	270	5,853,732	277
41 Statutorily Required Notices	5,875	0	4,300	0
41 Indirect Lobbying Costs	3,000	0	3,000	0
Total - Central Administration	5,723,241	270	5,861,032	277
District Operations				
34 Student Transportation	8,164,977	385	8,570,493	405
35 Food Services	12,534,532	590	10,961,308	518
51 Facilities Maintenance & Operations	23,634,224	1,113	25,431,003	1,202
52 Security & Monitoring Services	2,042,515	96	2,153,584	102
53 Data Processing Services	5,752,490	271	5,367,795	254
Total - District Operations	52,128,738	2,455	52,484,183	2,481
Debt Service				
71 Debt Service	38,676,463	1,821	45,435,065	2,147
Total - Debt Service	38,676,463	1,821	45,435,065	2,147
Other				
61 Community Services	7,439	0	7,439	0
81 Facilities Acquisition & Construction	0	0	10,000	0
93 Shared Services Arrangements	0	0	0	0
99 Other Intergovernmental Charges	737,128	35	737,128	36
Total - Other	744,567	35	754,567	36
Total	\$ 247,325,377	\$ 11,648	\$ 268,090,018	\$ 12,671

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.