

**PEARLAND INDEPENDENT SCHOOL DISTRICT**  
**SUMMARY OF PROPOSED BUDGET**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

Functions/Programs	2023-2024		2024-2025	
	Final Budget		Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				
11 Instruction	\$ 121,108,737	\$ 5,737	\$ 124,935,694	\$ 5,973
12 Instructional Resources & Media Services	2,061,205	98	2,081,947	100
13 Curriculum & Staff Development	5,767,807	273	5,832,188	279
95 Juvenile Justice Alternative Education Program	77,272	3	80,000	4
Total - Instruction	129,015,021	6,111	132,929,829	6,356
<b>Instructional Support Services</b>				
21 Instructional Leadership	2,309,371	110	2,534,624	121
23 School Leadership	12,714,250	602	12,680,362	606
31 Guidance, Counseling & Evaluation Services	8,858,430	420	9,005,439	431
32 Social Work Services	928,767	44	922,624	44
33 Health Services	2,285,943	108	2,358,785	113
36 Extracurricular Activities	4,927,063	233	5,001,978	239
Total - Instructional Support Services	32,023,824	1,517	32,503,812	1,554
<b>Central Administration</b>				
41 General Administration	5,481,828	260	6,134,462	293
41 Statutorily Required Notices	4,300	0	4,300	0
41 Indirect Lobbying Costs	3,000	0	3,000	0
Total - Central Administration	5,489,128	260	6,141,762	294
<b>District Operations</b>				
34 Student Transportation	8,187,635	388	9,207,637	440
35 Food Services	11,081,446	525	13,129,775	628
51 Facilities Maintenance & Operations	24,964,174	1,183	25,922,114	1,239
52 Security & Monitoring Services	2,599,838	123	2,677,844	128
53 Data Processing Services	5,831,752	276	5,521,788	264
Total - District Operations	52,664,845	2,495	56,459,158	2,699
<b>Debt Service</b>				
71 Debt Service	46,205,415	2,189	48,395,432	2,314
Total - Debt Service	46,205,415	2,189	48,395,432	2,314
<b>Other</b>				
61 Community Services	4,827	0	7,413	1
81 Facilities Acquisition & Construction	328,222	16	340,000	16
93 Shared Services Arrangements	0	0	0	0
99 Other Intergovernmental Charges	735,498	35	737,128	35
Total - Other	1,068,547	51	1,084,541	52
<b>Total</b>	<b>\$ 266,466,780</b>	<b>\$ 12,622</b>	<b>\$ 277,514,534</b>	<b>\$ 13,268</b>

Note:  
The amounts presented are for the General Fund, Food Service Fund, and the Debt Service Fund as required by State law and do not include Special Revenue Funds and Capital Project Funds.