PEARLAND INDEPENDENT SCHOOL DISTRICT

SUMMARY OF PROPOSED BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2026

Functions/Programs		2024-2025 Final Budget Aggregate Expenditures	2024-2025 Final Budget Per Pupil Expenditures	2025-2026 Proposed Budget Aggregate Expenditures	2025-2026 Proposed Budget Per Pupil Expenditures
Instruction					
11	Instruction	$ 118,389,637	$ 5,675	$ 125,105,426	$ 6,053
12	Instructional Resources & Media Services	2,096,768	101	2,103,698	102
13	Curriculum & Staff Development	5,798,225	278	6,034,944	292
95	Juvenile Justice Alternative Education Program	80,000	4	80,000	4
	Total - Instruction	126,364,630	6,058	133,324,068	6,451
Instructional Support Services					
21	Instructional Leadership	2,541,300	122	2,730,351	132
23	School Leadership	12,717,491	610	12,734,707	616
31	Guidance, Counseling & Evaluation Services	9,108,488	437	9,677,636	468
32	Social Work Services	922,215	44	924,928	45
33	Health Services	2,402,924	115	2,411,253	117
36	Extracurricular Activities	4,966,405	238	4,962,956	240
	Total - Instructional Support Services	32,658,823	1,566	33,441,831	1,618
Central Administration					
41	General Administration	5,994,531	287	6,188,701	299
41	Statutorily Required Notices	3,500	-	3,500	-
41	Indirect Lobbying Costs	2,321	-	1,661	-
	Total - Central Administration	6,000,352	287	6,193,862	299
District Operations					
34	Student Transportation	8,525,374	409	9,645,994	467
35	Food Services	13,033,407	625	11,377,700	550
51	Facilities Maintenance & Operations	25,868,870	1,240	29,651,488	1,435
52	Security & Monitoring Services	2,680,406	128	3,018,469	146
53	Data Processing Services	7,868,924	377	6,139,501	297
	Total - District Operations	57,976,981	2,779	59,833,152	2,895
Debt Service					
71	Debt Service	47,221,535	2,264	45,332,107	2,193
	Total - Debt Service	47,221,535	2,264	45,332,107	2,193
Other					
61	Community Services	1,000	-	1,000	-
81	Facilities Acquisition & Construction	-	-	-	-
93	Shared Services Arrangements	-	-	-	-
99	Other Intergovernmental Charges	772,128	37	900,000	44
	Total - Other	773,128	37	901,000	44
Total		$ 270,995,449	$ 12,991	$ 279,026,020	$ 13,500

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.