

**Budget Summary Report for PEARLAND ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$79,176,100	\$3,948
12	Instructional Resources, Media Services	\$1,526,258	\$76
13	Curriculum Development & Staff Development	\$3,644,062	\$182
95	Payment to Juvenile Justice AEP	\$123,672	\$6
	<b>Total:</b>	<b>\$84,470,092</b>	<b>\$4,212</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,718,512	\$86
23	School Leadership	\$9,269,538	\$462
31	Guidance & Counseling, Evaluation	\$4,537,864	\$226
32	Social Work Services	\$432,780	\$22
33	Health Services	\$1,327,611	\$66
36	Co-curricular/ Extra-curricular Activities	\$3,935,851	\$196
	<b>Total</b>	<b>\$21,222,156</b>	<b>\$1,058</b>
<b>Central Administration</b>			
41	General Administration	\$3,713,143	\$185
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$16,180,801	\$807
52	Security and Monitoring	\$1,921,158	\$96
53	Data Processing	\$3,065,974	\$153
34	Student Transportation	\$7,060,299	\$352
35	Food Services	\$8,450,277	\$421
	<b>Total:</b>	<b>\$36,678,509</b>	<b>\$1,829</b>
<b>Debt Service</b>			
71	Debt Service	\$23,562,824	\$1,175
<b>Other</b>			
61	Community Service	\$12,860	\$1
81	Facilities Acquisition and Construction	\$2,463,009	\$123
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,141,563	\$306
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$586,420	\$29
	<b>Total:</b>	<b>\$9,203,852</b>	<b>\$459</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$85,304,270	\$4,168
12	Instructional Resources, Media Services	\$1,536,449	\$75
13	Curriculum Development & Staff Development	\$3,938,401	\$192
95	Payment to Juvenile Justice AEP	\$123,672	\$6
	<b>Total:</b>	<b>\$90,902,792</b>	<b>\$4,441</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,942,721	\$95
23	School Leadership	\$9,514,395	\$465
31	Guidance & Counseling, Evaluation	\$4,917,165	\$240
32	Social Work Services	\$477,546	\$23
33	Health Services	\$1,294,482	\$63
36	Co-curricular/ Extra-curricular Activities	\$3,823,452	\$187
	<b>Total</b>	<b>\$21,969,761</b>	<b>\$1,073</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$3,844,122	\$188
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$16,004,354	\$782
52	Security and Monitoring	\$1,812,241	\$89
53	Data Processing	\$4,002,345	\$196
34	Student Transportation	\$7,348,920	\$359
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$29,167,860</b>	<b>\$1,425</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$12,856	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,231,273	\$304
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$586,420	\$29
	<b>Total:</b>	<b>\$6,830,549</b>	<b>\$334</b>