

**Budget Summary Report for PEARLAND ISD**

| 2015 - 16 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$94,605,667           | \$4,476                |
| 12                            | Instructional Resources, Media Services                      | \$1,589,258            | \$75                   |
| 13                            | Curriculum Development & Staff Development                   | \$4,651,902            | \$220                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$123,672              | \$6                    |
| Total:                        |  | \$100,970,499          | \$4,777                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$1,948,337            | \$92                   |
| 23                            | School Leadership  | \$9,942,969            | \$470                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$5,397,301            | \$255                  |
| 32                            | Social Work Services   | \$501,888              | \$24                   |
| 33                            | Health Services  | \$1,437,177            | \$68                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$4,359,549            | \$206                  |
| Total                         |  | \$23,587,221           | \$1,116                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$4,208,241            | \$199                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$23,100,596           | \$1,093                |
| 52                            | Security and Monitoring                                      | \$1,975,917            | \$93                   |
| 53                            | Data Processing  | \$4,174,950            | \$198                  |
| 34                            | Student Transportation                                       | \$7,767,340            | \$367                  |
| 35                            | Food Services  | \$9,364,685            | \$443                  |
| Total:                        |  | \$46,383,488           | \$2,194                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$25,606,994           | \$1,211                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$12,856               | \$1                    |
| 81                            | Facilities Acquisition and Construction                      | \$264,035              | \$12                   |
| 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    | \$11,379               | \$1                    |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$606,420              | \$29                   |
| Total:                        |  | \$894,690              | \$42                   |

| 2016 - 17 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$98,233,392           | \$4,523                |
| 12                            | Instructional Resources, Media Services                      | \$1,678,265            | \$77                   |
| 13                            | Curriculum Development & Staff Development                   | \$4,858,883            | \$224                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$123,672              | \$6                    |
| Total:                        |  | \$104,894,212          | \$4,830                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$1,985,563            | \$91                   |
| 23                            | School Leadership  | \$10,495,925           | \$483                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$5,635,477            | \$259                  |
| 32                            | Social Work Services   | \$608,145              | \$28                   |
| 33                            | Health Services  | \$1,473,765            | \$68                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$4,532,337            | \$209                  |
| Total                         |  | \$24,731,212           | \$1,139                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$4,361,863            | \$201                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$22,636,108           | \$1,042                |
| 52                            | Security and Monitoring                                      | \$2,083,280            | \$96                   |
| 53                            | Data Processing  | \$4,363,106            | \$201                  |
| 34                            | Student Transportation                                       | \$7,938,276            | \$366                  |
| 35                            | Food Services  | \$9,464,685            | \$436                  |
| Total:                        |  | \$46,485,455           | \$2,141                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$25,634,200           | \$1,180                |
| <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    | \$0                    | \$0                    |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$606,420              | \$29                   |
| Total:                        |  | \$619,276              | \$29                   |