

Pearland Independent School District
Summary of Proposed Budget

Function Area	2017-18 Actual Budget		2018-19 Proposed Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction				
11 - Instruction	\$100,899,211	\$4,658	\$101,547,534	\$4,688
12 - Instructional Resources, Media Services	1,840,093	85	1,771,078	82
13 - Curriculum & Staff Development	5,089,455	235	4,880,410	225
95 - Payment to Juvenile Justice Alt. Education	123,672	6	53,672	2
Instruction Total	<u>107,952,431</u>	<u>4,983</u>	<u>108,252,694</u>	<u>4,997</u>
Instructional Support Services				
21 - Instructional Leadership	2,210,793	102	2,401,276	111
23 - School Leadership	11,273,647	520	11,401,202	526
31 - Guidance & Counseling	5,684,013	262	6,728,752	311
32 - Social Work Services	606,566	28	610,248	28
33 - Health Services	1,489,665	69	1,594,778	74
36 - Extra-Curricular Activities	4,532,781	209	4,181,793	193
Instructional Support Services Total	<u>25,797,465</u>	<u>1,191</u>	<u>26,918,049</u>	<u>1,243</u>
Central Administration				
41 - General Administration	4,732,755	218	4,554,825	210
Central Administration Total	<u>4,732,755</u>	<u>218</u>	<u>4,554,825</u>	<u>210</u>
District Operations				
34 - Student Transportation	7,982,276	368	7,181,430	332
35 - Food Service	9,764,200	451	9,850,000	455
51 - Plant Maintenance & Operations	22,557,528	1,041	21,621,689	998
52 - Security & Monitoring Services	2,118,163	98	2,079,337	96
53 - Data Processing Services	4,466,895	206	4,062,966	188
District Operations Total	<u>46,889,062</u>	<u>2,165</u>	<u>44,795,422</u>	<u>2,068</u>
Debt Service				
71 - Debt Service	29,369,750	1,356	30,937,316	1,428
Debt Service Total	<u>29,369,750</u>	<u>1,356</u>	<u>30,937,316</u>	<u>1,428</u>
Other				
61 - Community Service	12,856	1	11,204	1
81 - Facilities Acquisition & Construction	0	0	0	0
93 - Pymt to Fiscal Agents for Shared Svcs Agmts	0	0	0	0
99 - Other Intergovernmental Charges	678,420	31	727,128	34
Object Code 6491 - Statutory Notices	3,620	0	4,100	0
Other Total	<u>694,896</u>	<u>32</u>	<u>742,432</u>	<u>34</u>
Total	<u>\$215,436,358</u>	<u>\$9,945</u>	<u>\$216,200,738</u>	<u>\$9,981</u>

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.