

Budget Summary Report for PEARLAND ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$98,981,175	\$4,580
12	Instructional Resources, Media Services	\$1,708,265	\$79
13	Curriculum Development & Staff Development	\$4,914,883	\$227
95	Payment to Juvenile Justice AEP	\$123,672	\$6
Total:		\$105,727,995	\$4,893
Instructional Support			
21	Instructional Leadership	\$2,035,563	\$94
23	School Leadership	\$10,495,925	\$486
31	Guidance & Counseling, Evaluation	\$5,635,477	\$261
32	Social Work Services	\$608,145	\$28
33	Health Services	\$1,473,765	\$68
36	Co-curricular/ Extra-curricular Activities	\$4,402,337	\$204
Total		\$24,651,212	\$1,141
Central Administration			
41	General Administration	\$4,361,863	\$202
District Operations			
51	Plant Maintenance & Operations	\$22,636,108	\$1,047
52	Security and Monitoring	\$2,113,280	\$98
53	Data Processing	\$4,513,106	\$209
34	Student Transportation	\$7,938,276	\$367
35	Food Services	\$9,464,685	\$438
Total:		\$46,665,455	\$2,159
Debt Service			
71	Debt Service	\$26,955,290	\$1,247
Other			
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	\$629,420	\$29
Total:		\$642,276	\$30

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$100,903,746	\$4,604
12	Instructional Resources, Media Services	\$1,740,093	\$79
13	Curriculum Development & Staff Development	\$5,089,455	\$232
95	Payment to Juvenile Justice AEP	\$123,672	\$6
Total:		\$107,856,966	\$4,921
Instructional Support			
21	Instructional Leadership	\$2,210,793	\$101
23	School Leadership	\$11,208,647	\$511
31	Guidance & Counseling, Evaluation	\$5,644,013	\$258
32	Social Work Services	\$606,566	\$28
33	Health Services	\$1,469,665	\$67
36	Co-curricular/ Extra-curricular Activities	\$4,467,780	\$204
Total		\$25,607,464	\$1,168
Central Administration			
41	General Administration	\$4,506,375	\$206
District Operations			
51	Plant Maintenance & Operations	\$23,057,528	\$1,052
52	Security and Monitoring	\$2,118,163	\$97
53	Data Processing	\$4,301,895	\$196
34	Student Transportation	\$8,207,276	\$374
35	Food Services	\$9,764,200	\$446
Total:		\$47,449,062	\$2,165
Debt Service			
71	Debt Service	\$28,231,050	\$1,288
Other			
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	\$638,420	\$29
Total:		\$651,276	\$30