

**PFLUGERVILLE INDEPENDENT SCHOOL DISTRICT
20-21 ADOPTED BUDGET**

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
ESTIMATED REVENUES			
5711 - Property Taxes	\$ 161,197,000	\$ -	\$ 77,158,000
5700 - Other Local Revenue	\$ 3,575,000	\$ 4,216,982	\$ 220,000
5800 - State Revenue	\$ 71,509,000	\$ 65,000	\$ -
5831 - State TRS On-Behalf	\$ 14,800,000	\$ -	\$ -
5900 - Federal	\$ 4,500,000	\$ 10,395,951	\$ -
Total Estimated Revenues	\$ 255,581,000	\$ 14,677,933	\$ 77,378,000
ESTIMATED EXPENDITURES			
11 - Instruction	\$ 155,997,405	\$ -	\$ -
12 - Instructional Resources	\$ 4,133,220	\$ -	\$ -
13 - Curriculum/Staff Development	\$ 7,777,642	\$ -	\$ -
21 - Instructional Leadership	\$ 4,845,948	\$ -	\$ -
23 - Campus Administration	\$ 14,867,689	\$ -	\$ -
31 - Guidance & Counseling	\$ 11,230,986	\$ -	\$ -
32 - Social Work	\$ 1,140,884	\$ -	\$ -
33 - Health Services	\$ 3,345,328	\$ -	\$ -
34 - Student Transportation	\$ 11,292,101	\$ -	\$ -
35 - Food Service	\$ 185,778	\$ 13,419,744	\$ -
36 - Co-Curricular Activities	\$ 6,998,971	\$ -	\$ -
41 - General Administration	\$ 7,592,804	\$ -	\$ -
51 - Maintenance and Operations	\$ 22,215,700	\$ 556,750	\$ -
52 - Security and Monitoring	\$ 4,143,778	\$ -	\$ -
53 - Technology Data Processing	\$ 3,436,801	\$ -	\$ -
61 - Community Services	\$ 445,965	\$ -	\$ -
71 - Debt Service	\$ -	\$ -	\$ 76,924,375
95 - Payments to JJAEP's	\$ 50,000	\$ -	\$ -
99 - Intergov Charges-Tax Appraisals	\$ 1,000,000	\$ -	\$ -
Total Estimated Expenditures	\$ 260,701,000	\$ 13,976,494	\$ 76,924,375
Excess/(Deficiency)	\$ (5,120,000)	\$ 701,439	\$ 453,625
Other Sources - EDP	\$ 1,500,000		
Other Sources - 19-20 FB Savings	\$ 3,000,000		

Net Change in Fund Balance	\$ (620,000)	\$ 701,439	\$ 453,625
TAX RATE	\$ 0.9623		\$ 0.46
Total Revenue - All Funds	\$ 352,136,933		
Total Expenditures - All Funds	\$ 351,601,869		
Excess/(Deficiency)	\$ 535,064		