

**PFLUGERVILLE INDEPENDENT SCHOOL DISTRICT**  
**PROPOSED BUDGET SUMMARY COMPARISON**  
**PER PUPIL COST**

| FUNCTION                                       | BUDGET SUMMARY             |                            |                    |                    |
|--|----------------------------|----------------------------|--------------------|--------------------|
|  | 2019-20<br>PROPOSED BUDGET | 2020-21<br>PROPOSED BUDGET | 19-20<br>PER PUPIL | 20-21<br>PER PUPIL |
| <b>INSTRUCTION</b>                             |                            |                            |                    |                    |
| 11 - Instruction                               | \$ 146,283,465             | \$ 155,997,405             | 5,532              | 5,821              |
| 12 - Instructional Resources, Media            | \$ 3,608,283               | \$ 4,133,220               | 136                | 154                |
| 13 - Curriculum/Staff Development              | \$ 7,787,621               | \$ 7,777,642               | 295                | 290                |
| 95 - Payments to JJAEP's                       | \$ 35,000                  | \$ 50,000                  | 1                  | 2                  |
| <b>Total Instruction</b>                       | <b>\$ 157,714,369</b>      | <b>\$ 167,958,267</b>      | <b>\$ 5,965</b>    | <b>\$ 6,267</b>    |
| <b>INSTRUCTIONAL SUPPORT</b>                   |                            |                            |                    |                    |
| 21 - Instructional Leadership                  | \$ 4,958,391               | \$ 4,845,948               | 188                | 181                |
| 23 - School Leadership                         | \$ 14,208,432              | \$ 14,867,689              | 537                | 555                |
| 31 - Guidance & Counseling, Evaluation         | \$ 10,673,816              | \$ 11,230,986              | 404                | 419                |
| 32 - Social Work                               | \$ 1,109,153               | \$ 1,140,884               | 42                 | 43                 |
| 33 - Health Services                           | \$ 3,036,428               | \$ 3,345,328               | 115                | 125                |
| 36 - Co-Curricular/Extra-Curricular Activities | \$ 7,368,445               | \$ 6,998,971               | 279                | 261                |
| <b>Total Instructional Support</b>             | <b>\$ 41,354,665</b>       | <b>\$ 42,429,806</b>       | <b>\$ 1,564</b>    | <b>\$ 1,583</b>    |
| <b>CENTRAL ADMINISTRATION</b>                  |                            |                            |                    |                    |
| 41 - General Administration                    | \$ 6,735,327               | \$ 7,592,804               | 255                | 283                |
| <b>DISTRICT OPERATIONS</b>                     |                            |                            |                    |                    |
| 51 - Maintenance and Operations                | \$ 22,850,274              | \$ 22,772,450              | 864                | 850                |
| 52 - Security and Monitoring                   | \$ 3,714,008               | \$ 4,143,778               | 140                | 155                |
| 53 - Data Processing                           | \$ 3,682,229               | \$ 3,436,801               | 139                | 128                |
| 34 - Student Transportation                    | \$ 9,712,124               | \$ 11,292,101              | 367                | 421                |
| 35 - Food Services                             | \$ 11,731,895              | \$ 13,605,522              | 444                | 508                |
| <b>Total District Operations</b>               | <b>\$ 51,690,530</b>       | <b>\$ 55,250,652</b>       | <b>\$ 1,955</b>    | <b>\$ 2,062</b>    |
| <b>DEBT SERVICE</b>                            |                            |                            |                    |                    |
| 71 - Debt Service                              | \$ 64,493,850              | \$ 76,924,375              | 2,439              | 2,870              |
| <b>OTHER</b>                                   |                            |                            |                    |                    |
| 61 - Community Services                        | \$ 49,535                  | \$ 445,965                 | 2                  | 17                 |
| 99 - Intergov Charges-Tax Appraisals           | \$ 987,000                 | \$ 1,000,000               | 37                 | 37                 |
| <b>Total Other</b>                             | <b>\$ 1,036,535</b>        | <b>\$ 1,445,965</b>        | <b>\$ 39</b>       | <b>\$ 54</b>       |
| Total Estimated Expenditures - ALL             | \$ 323,025,276             | \$ 351,601,869             | 12,216             | \$ 13,119          |
| Total Estimated Expenditures - 199             | \$ 246,908,699             | \$ 260,701,000             | 9,338              | 9,728              |
| Estimated number of Students Served            |                            |                            | 26,442             | 26,800             |
| Total Tax Rate                                 |                            |                            | 1.4500             | 1.4223             |
| SB 622 Requirement - Object Code 6491          |                            |                            |                    |                    |
| Statutorily Required Public Notices            | \$ 20,600                  | \$ 19,115                  |                    |                    |