

PFLUGERVILLE INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET SUMMARY COMPARISON
PER PUPIL COST

BUDGET SUMMARY								
FUNCTION	2017-18		2018-19		17-18		18-19	
	ADOPTED BUDGET	ADOPTED BUDGET	PER PUPIL	PER PUPIL	PER PUPIL	PER PUPIL	PER PUPIL	PER PUPIL
INSTRUCTION								
11 - Instruction	\$ 131,206,275	\$ 136,747,169	\$ 5,161		5,215			
12 - Instructional Resources, Media	\$ 3,497,724	\$ 3,419,032	\$ 138		130			
13 - Curriculum/Staff Development	\$ 6,843,904	\$ 6,931,438	\$ 269		264			
95 - Payments to JJAEP's	\$ 15,000	\$ 15,695	\$ 1		1			
Total Instruction	\$ 141,562,903	\$ 147,113,334	\$ 5,568		\$ 5,610			
INSTRUCTIONAL SUPPORT								
21 - Instructional Leadership	\$ 4,263,022	\$ 4,632,639	\$ 168		177			
23 - School Leadership	\$ 13,304,083	\$ 13,811,911	\$ 523		527			
31 - Guidance & Counseling, Evaluation	\$ 9,488,484	\$ 9,807,202	\$ 373		374			
32 - Social Work	\$ 861,078	\$ 930,656	33.86737463		35			
33 - Health Services	\$ 2,760,159	\$ 2,856,282	\$ 109		109			
36 - Co-Curricular/Extra-Curricular Activities	\$ 6,373,057	\$ 6,750,713	\$ 251		257			
Total Instructional Support	\$ 37,049,883	\$ 38,789,403	\$ 1,457		\$ 1,479			
CENTRAL ADMINISTRATION								
41 - General Administration	\$ 5,697,110	\$ 6,260,118	\$ 224		239			
DISTRICT OPERATIONS								
51 - Maintenance and Operations	\$ 19,835,809	\$ 19,997,319	\$ 780		763			
52 - Security and Monitoring	\$ 3,497,426	\$ 4,067,208	\$ 138		155			
53 - Data Processing	\$ 3,299,776	\$ 3,520,721	\$ 130		134			
34 - Student Transportation	\$ 8,949,021	\$ 8,812,451	\$ 352		336			
35 - Food Services	\$ 11,967,269	\$ 12,252,862	\$ 471		467			
Total District Operations	\$ 47,549,301	\$ 48,650,561	\$ 1,870		\$ 1,855			
DEBT SERVICE								
71 - Debt Service	\$ 61,866,925	\$ 64,493,850	\$ 2,433		2,459			
OTHER								
61 - Community Services	\$ 20,088	\$ 32,425	\$ 1		1			
99 - Intergov Charges-Tax Appraisals	\$ 920,000	\$ 920,000	\$ 36		35			
Total Other	\$ 940,088	\$ 952,425	\$ 37		\$ 36			
Total Estimated Expenditures	\$ 294,666,210	\$ 306,259,691	\$ 11,590		\$ 11,679			
Estimated number of Students Served			25,425		26,223			