

**PFLUGERVILLE INDEPENDENT SCHOOL DISTRICT
21-22 ADOPTED BUDGET**

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
ESTIMATED REVENUES			
5711 - Property Taxes	\$ 178,575,000	\$ -	\$ 86,525,000
5700 - Other Local Revenue	\$ 2,950,000	\$ 3,791,321	\$ 765,000
5800 - State Revenue	\$ 70,362,000	\$ 60,000	
5831 - State TRS On-Behalf	\$ 6,000,000	\$ -	
5900 - Federal		\$ 9,870,647	
Total Estimated Revenues	\$ 257,887,000	\$ 13,721,968	\$ 87,290,000
ESTIMATED EXPENDITURES			
11 - Instruction	\$ 160,686,696		
12 - Instructional Resources	\$ 4,194,885		
13 - Curriculum/Staff Development	\$ 6,934,765		
21 - Instructional Leadership	\$ 4,701,330		
23 - Campus Administration	\$ 15,028,878		
31 - Guidance & Counseling	\$ 11,629,911		
32 - Social Work	\$ 1,125,233		
33 - Health Services	\$ 3,062,167		
34 - Student Transportation	\$ 8,495,321		
35 - Food Service	\$ 77,593	\$ 12,703,007	
36 - Co-Curricular Activities	\$ 6,601,864		
41 - General Administration	\$ 7,310,401		
51 - Maintenance and Operations	\$ 20,164,408	\$ 568,250	
52 - Security and Monitoring	\$ 4,059,709		
53 - Technology Data Processing	\$ 3,320,526		
61 - Community Services	\$ 176,013		
71 - Debt Service	\$ 817,300		\$ 86,078,422
95 - Payments to JJAEP's	\$ 35,000		
99 - Intergov Charges-Tax Appraisals	\$ 1,000,000		
Total Estimated Expenditures	\$ 259,422,000	\$ 13,271,257	\$ 86,078,422
Excess/(Deficiency)	\$ (1,535,000)	\$ 450,711	\$ 1,211,578
Other Sources - EDP	\$ 650,000		
Net Change in Fund Balance	\$ (885,000)	\$ 450,711	\$ 1,211,578
TAX RATE	\$ 0.9480		\$ 0.46
Total Revenue - All Funds	\$ 359,548,968		
Total Expenditures - All Funds	\$ 358,771,679		
Excess/(Deficiency)	\$ 777,289		