

Comparative Budgets - General Fund, School Nutrition Fund & Debt Service Fund
2022-23 Proposed Budgets with Comparative Budgets for 2021-22
Pflugerville ISD

2022-23 Proposed Budgets						2021-22 Amended Budgets*	
	General Fund	School Nutrition Fund	Debt Service Fund	Total	Per Student	Revenues & Expenditures	Per Student
REVENUES							
Local	\$219,598,137	\$ 3,879,487	\$ 86,233,463	\$309,711,087	\$12,015	\$ 268,806,321	\$ 10,547
State	33,979,403	65,000	619,951	34,664,354	1,345	67,148,000	2,635
Federal	6,864,910	10,277,149		17,142,059	665	15,870,647	623
	260,442,450	14,221,636	86,853,414	361,517,500	14,024	351,824,968	13,805
EXPENDITURES							
Instruction							
11 Instruction	153,576,545			153,576,545	5,958	158,113,382	6,204
12 Library & Media Services	3,620,433			3,620,433	140	4,192,385	164
13 Curriculum & Staff Development	6,550,371			6,550,371	254	6,925,159	272
95 Payments to JJAEP	30,000			30,000	1	35,000	1
Instruction	163,777,349			163,777,349	6,353	169,265,926	6,642
Instructional Support							
21 Instructional Leadership	4,592,264			4,592,264	178	4,702,868	185
23 School Leadership	14,162,082			14,162,082	549	14,984,813	588
31 Guidance and Counseling Services	11,599,739			11,599,739	450	11,629,911	456
32 Social Services	228,105			228,105	9	305,008	12
33 Health Services	3,295,336			3,295,336	128	3,064,393	120
36 Co-curricular Activities	6,428,784			6,428,784	249	6,592,208	259
Instructional Support	40,306,310			40,306,310	1,564	41,279,201	1,620
Central Administration							
41 General Administration	7,425,975			7,425,975	288	7,310,401	287
District Operations							
34 Student Transportation	10,945,702			10,945,702	425	9,875,721	387
35 Food Services	181,117	13,243,448		13,424,565	521	12,780,600	501
51 Facilities Maintenance & Operations	23,522,452	862,357		24,384,809	946	22,651,837	889
52 Security and Monitoring	4,062,234			4,062,234	158	4,070,357	160
53 Data Processing Services	3,560,822			3,560,822	138	3,373,105	132
District Operations	42,272,327	14,105,805		56,378,132	2,187	52,751,620	2,070
Debt Service							
71 Debt Service	-		85,703,484	85,703,484	3,325	86,895,722	3,410
Other							
61 Community Service	118,314			118,314	5	224,744	9
81 Facilities Acquisition & Construction	-			-	-	-	-
91 Chapter 41 Payments	12,023,140			12,023,140	466	-	-
97 Increment Fund Payments	-			-	-	-	-
99 Other Intergovernmental Charges	1,200,000			1,200,000	47	1,044,065	41
Other	13,341,454			13,341,454	518	1,268,809	50
Total Expenditures	267,123,415	14,105,805	85,703,484	366,932,704	14,234	358,771,679	14,077
Revenues Over (Under) Expenditures	(6,680,965)	115,831	1,149,930	(5,415,204)		(6,946,711)	
Other Resources	3,500,000			3,500,000		650,000	
Other Uses							
Budgeted/Estimated Change in Fund Balance	\$ (3,180,965)	\$ 115,831	\$ 1,149,930	\$ (1,915,204)		\$ (6,296,711)	

*July 2022 budget amendment approved by the Board of Trustees

Budgeted Expenditure for legally-required newspaper notices:

Object code 6491 (public notices) \$ 35,400 \$ 35,400

Budgeted Expenditure for lobbying activities:

Object code 6495 (applicable portion of membership dues) \$ 2,931 \$ 2,931

Number of Students (Projected/Actual - October)

25,778

25,486

2021-22 Amended Budgets*			
General Fund	School Nutrition Fund	Debt Service Fund	Total
\$177,725,000	\$ 3,791,321	\$ 87,290,000	\$268,806,321
67,088,000	60,000		67,148,000
6,000,000	9,870,647	-	15,870,647
250,813,000	13,721,968	87,290,000	351,824,968
158,113,382			158,113,382
4,192,385			4,192,385
6,925,159			6,925,159
35,000			35,000
169,265,926			169,265,926
4,702,868			4,702,868
14,984,813			14,984,813
11,629,911			11,629,911
305,008			305,008
3,064,393			3,064,393
6,592,208			6,592,208
41,279,201			41,279,201
7,310,401			7,310,401
9,875,721			9,875,721
77,593	12,703,007		12,780,600
22,083,587	568,250		22,651,837
4,070,357			4,070,357
3,373,105			3,373,105
39,480,363	13,271,257		52,751,620
817,300		86,078,422	86,895,722
224,744			224,744
-			-
-			-
1,044,065			1,044,065
1,268,809			1,268,809
259,422,000	13,271,257	86,078,422	358,771,679
(8,609,000)	450,711	1,211,578	(6,946,711)
650,000			650,000
-			-
\$ (7,959,000)	\$ 450,711	\$ 1,211,578	\$ (6,296,711)

\$ 10,552

\$ 2,239