

PILUGERVILLE INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET SUMMARY COMPARISON
PER PUPIL COST

FUNCTION	BUDGET SUMMARY				
	2020-21 PROPOSED BUDGET	2021-22 PROPOSED BUDGET	20-21 PER PUPIL	21-22 PER PUPIL	
INSTRUCTION					
11 - Instruction	\$ 155,997,405	\$ 160,686,696	6,112	6,107	
12 - Instructional Resources, Media	\$ 4,133,220	\$ 4,194,885	162	159	
13 - Curriculum/Staff Development	\$ 7,777,642	\$ 6,934,765	305	264	
95 - Payments to JJAEP's	\$ 50,000	\$ 35,000	2	1	
Total Instruction	\$ 167,958,267	\$ 171,851,346	\$ 6,580	\$ 6,531	
INSTRUCTIONAL SUPPORT					
21 - Instructional Leadership	\$ 4,845,948	\$ 4,701,330	190	179	
23 - School Leadership	\$ 14,867,689	\$ 15,028,878	582	571	
31 - Guidance & Counseling, Evaluation	\$ 11,230,986	\$ 11,629,911	440	442	
32 - Social Work	\$ 1,140,884	\$ 1,125,233	45	43	
33 - Health Services	\$ 3,345,328	\$ 3,062,167	131	116	
36 - Co-Curricular/Extra-Curricular Activities	\$ 6,998,971	\$ 6,601,864	274	251	
Total Instructional Support	\$ 42,429,806	\$ 42,149,383	\$ 1,662	\$ 1,602	
CENTRAL ADMINISTRATION					
41 - General Administration	\$ 7,592,804	\$ 7,310,401	297	278	
DISTRICT OPERATIONS					
51 - Maintenance and Operations	\$ 22,772,450	\$ 20,732,658	892	788	
52 - Security and Monitoring	\$ 4,143,778	\$ 4,059,709	162	154	
53 - Data Processing	\$ 3,436,801	\$ 3,320,526	135	126	
34 - Student Transportation	\$ 11,292,101	\$ 8,495,321	442	323	
35 - Food Services	\$ 13,605,522	\$ 12,780,600	533	486	
Total District Operations	\$ 55,250,652	\$ 49,388,814	\$ 2,165	\$ 1,877	
DEBT SERVICE					
71 - Debt Service	\$ 76,924,375	\$ 86,895,722	3,014	3,303	
OTHER					
61 - Community Services	\$ 445,965	\$ 176,013	17	7	
99 - Intergov Charges-Tax Appraisals	\$ 1,000,000	\$ 1,000,000	39	38	
Total Other	\$ 1,445,965	\$ 1,176,013	\$ 57	\$ 45	
Total Estimated Expenditures - ALL	\$ 351,601,869	\$ 358,771,679	13,775	13,635	
Total Estimated Expenditures - 199	\$ 260,701,000	\$ 259,422,000	10,214	9,859	
Estimated number of Students Served			25,524	26,312	
Total Tax Rate			1.4223	1.4080	
SB 622 Requirement - Object Code 6491 - Public Notices	\$ 19,115	\$ 20,700			
HB 1495 Requirement - Membership Dues - 6495	\$ 103,426	\$ 117,608			