

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

<b>BUDGET SUMMARY</b>					
<b>FUNCTION</b>	<b>2019-20 PROPOSED BUDGET</b>	<b>2020-21 PROPOSED BUDGET</b>	<b>19-20 PER PUPIL</b>	<b>20-21 PER PUPIL</b>	
<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	
SB 622 Requirement - Object Code 6491					
Statutorily Required Public Notices	\$ 20,600	\$ 19,115			