

Budget Summary Report for

PFLUGERVILLE ISD

2016 - 2017 Adopted Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 122,317,765	\$ 4,951
12	Instructional Resources, Media Services	3,154,088	128
13	Curriculum Development & Staff Development	6,492,596	263
95	Payment to Juvenile Justice AEP	15,000	1
Total:		\$ 131,979,449	\$ 5,342
Instructional Support			
21	Instructional Leadership	4,007,254	162
23	School Leadership	13,086,812	530
31	Guidance & Counseling, Evaluation	9,267,686	375
32	Social Work Services	731,660	30
33	Health Services	2,573,599	104
36	Co-curricular/ Extra-curricular Activities	5,310,160	215
Total		\$ 34,977,171	\$ 1,416
Central Administration			
41	General Administration	5,045,691	204
District Operations			
51	Plant Maintenance & Operations	18,459,308	747
52	Security and Monitoring	3,402,027	138
53	Data Processing	2,938,421	119
34	Student Transportation	8,541,031	346
35	Food Services	11,739,646	475
Total:		\$ 45,080,433	\$ 1,825
Debt Service			
71	Debt Service	54,635,101	2,211
Other			
61	Community Service	37,974	2
81	Facilities Acquisition and Construction	-	-
91	Contracted Instructional Services Between Public schools	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	-	-
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	850,000	34
Total:		\$ 887,974	\$ 36

2017 - 2018 Adopted Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 131,206,275	5,185
12	Instructional Resources, Media Services	3,497,724	138
13	Curriculum Development & Staff Development	6,843,904	270
95	Payment to Juvenile Justice AEP	15,000	1
Total:		\$ 141,562,903	5,594
Instructional Support			
21	Instructional Leadership	4,263,022	168
23	School Leadership	13,304,083	526
31	Guidance & Counseling, Evaluation	9,488,484	375
32	Social Work Services	861,078	34
33	Health Services	2,760,159	109
36	Co-curricular/ Extra-curricular Activities	6,373,057	252
Total		\$ 37,049,883	1,464
Central Administration			
41	General Administration	5,697,110	225
District Operations			
51	Plant Maintenance & Operations	19,835,809	784
52	Security and Monitoring	3,497,426	138
53	Data Processing	3,299,776	130
34	Student Transportation	8,949,021	354
35	Food Services	11,967,269	473
Total:		\$ 47,549,301	1,879
Debt Service			
71	Debt Service	61,866,925	2,445
Other			
61	Community Service	20,088	1
81	Facilities Acquisition and Construction	-	-
91	Contracted Instructional Services Between Public schools	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	-	-
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	920,000	36
Total:		\$ 940,088	37