Budget Summary Report for

Natival		Buaget Sum		zeboi r	101	
Expenditures		2014 - 2015 Bu	dget			
Instruction					Per Pupil	
11			Expenditu	res	Expenditures	
Instructional Resources, Media Services 2,884,634 121						
Resources, Media	11		\$ 114	4,162,651	\$ 4,776	
12 Services 2,884,634 121						
Curriculum Development Staff Development Staff Development Staff Development Staff Development Staff Development Payment to Juvenile Justice 28,000	40				404	
Development & Staff Development Staff Development Staff Development Developmen	12			2,884,634	121	
13						
Payment to Juvenile Justice AEP 28,000 1	42			E E24 742	272	
Security and Administration Admini	13			0,321,743	213	
Security and Secu						
Total: \$ 123,597,028 \$ 5,171	95			28 000	1	
Instructional Support Instructional			¢ 12			
Support		Total.	Ψ 12-	3,337,020	φ 3,171	
Support Instructional 21	Instructional					
Instructional						
1	Cupport	Instructional				
23 School Leadership 12,080,161 505	21		:	2.548.896	107	
Guidance & Counseling, 200						
31 Evaluation 7,474,998 313 Social Work Social Work Social Work 32 Services 619,048 26 33 Health Services 2,460,785 103				<u>, , , , , , , , , , , , , , , , , , , </u>		
Social Work Services 619,048 26 33 Health Services 2,460,785 103		Counseling,				
32 Services 619,048 26 33 Health Services 2,460,785 103 103 103 103 104 105	31	Evaluation		7,474,998	313	
33						
Co-curricular Extracurricular Activities						
Total \$ 29,991,340 \$ 1,255	33	Health Services		2,460,785	103	
Total \$ 29,991,340 \$ 1,255						
Total \$ 29,991,340 \$ 1,255						
Central Administration	36					
Administration		Total	\$ 29	9,991,340	\$ 1,255	
Administration						
District Operations						
Administration	Administration	0				
District Operations Plant Maintenance S1	44			4 007 000	400	
Plant Maintenance	41	Administration		4,297,962	180	
Plant Maintenance	Dietrict					
Plant Maintenance						
Socurity and Security and Student Student Student Student Student Security and Student Security and Secu	Operations	Plant Maintenance				
Security and Monitoring 2,547,655 107 53	51		10	4.699.041	615	
S2				.,,	0.0	
Student Stud	52		:	2,547,655	107	
34	53				130	
Total: \$ 40,613,086 \$ 1,699		Student				
Total: \$ 40,613,086 \$ 1,699		Transportation		8,482,664	355	
Debt Service	35	Food Services	1	1,774,559	493	
T1		Total:	\$ 40	0,613,086	\$ 1,699	
T1						
Other 61 Community Service 35,516 1 Facilities Acquisition and 81 Construction - Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds - Inter-government charges not Defined in Other	Debt Service					
Community Service 35,516 1	71	Debt Service	4	1,528,528	1,737	
Community Service 35,516 1						
Facilities Acquisition and 81 Construction Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other	Other					
Facilities Acquisition and 81 Construction Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined in Other						
Acquisition and Construction Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	61			35,516	1	
S1						
Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds Inter-government charges not Defined in Other	0.4					
Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds Inter-government Charges not Defined in Other	81				-	
Services Between						
91						
Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds Inter-government Charges not Defined in Other	01					
Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds Inter-government charges not Defined in Other	31					
Chapter 41 School Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95						
92 Districts						
Payments to Fiscal Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax Increment Funds Inter-government charges not Defined in Other	92					
Agents for Shared Service 93 Arrangements 2,281,000 95 Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other						
Service 93						
93 Arrangements 2,281,000 95 Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other						
Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other	93			2,281,000	95	
97 Increment Funds Inter-government charges not Defined in Other				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Inter-government charges not Defined in Other	97			-		
Defined in Other						
		charges not				
		Defined in Other				
99 codes 710,000 30	99	codes		710,000	30	
Total: \$ 3,026,516 \$ 127		Total:	\$		\$ 127	

PFLUGERVILLE ISD

	2015 - 2016 Budget					
	Aggregrate		Per Pupil			
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$ 117,687,992	\$ 4,822			
	Instructional					
	Resources, Media					
12	Services	3,046,000	\$ 125			
	Curriculum Development & Staff					
13	Development & Stan	6,140,166	\$ 252			
	Development	0,140,100	Ψ 232			
	Payment to Juvenile					
95	Justice AEP	30,000	\$ 1			
	Total:	\$ 126,904,158	\$ 5,199			
	17,000	* 120,000,000	7 2,122			
Instructional						
Support						
	Instructional					
21	Leadership	3,808,867	\$ 156			
23	School Leadership	11,687,588	\$ 479			
	0.14					
	Guidance &	0.040.00=				
31	Counseling, Evaluation	8,310,235	\$ 340			
22	Social Work Services	710,392	e 30			
32	Social Work Services Health Services	2,765,180	\$ 29 \$ 113			
33	ricalul Services	2,700,180	Ψ 113			
	Co-curricular/ Extra-					
36	curricular Activities	5,207,329	\$ 213			
	Total	\$ 32,489,591	\$ 1,331			
	Total	Ψ 32,403,331	φ 1,331			
Central						
Administration						
714111111111111111111111111111111111111						
41	General Administration	4,951,382	\$ 203			
		, ,				
District						
Operations						
	Plant Maintenance &					
51	Operations	16,267,251	\$ 666			
	Security and					
52	Monitoring	2,918,111	\$ 120			
53	Data Processing	2,357,842	\$ 97			
	Ct. dant Tonananantation	0.405.004				
34 35	Student Transportation Food Services	8,165,304 11,790,198	\$ 335 \$ 483			
	Total:	\$ 41,498,706	\$ 1,700			
Debt Service						
71	Debt Service	47,378,238	\$ 1,941			
- '1	Dept Get AICE	41,310,230	ψ 1,341			
Other						
61	Community Service	42,500	\$ 2			
		,				
	Facilities Acquisition					
81	and Construction	-	0			
	Contracted					
	Instructional Services					
	Between Public					
91	schools	•	-			
	Incremental Cost					
	Associated with					
0.2	Chapter 41 School Districts					
92	DISTRICTS	•	•			
	Payments to Fiscal					
	Agents for Shared					
93	Service Arrangements	2,316,620	\$ 95			
30	Payments to Tax	2,010,020	7 33			
97	Increment Funds	_	_			
7						
	Inter-government					
	charges not Defined in					
99	Other codes	825,000	\$ 34			
	Total:	\$ 3,184,120	\$ 130			