

Budget Summary Report for

PFLUGERVILLE ISD

2014 - 2015 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 114,162,651	\$ 4,776
12	Instructional Resources, Media Services	2,884,634	121
13	Curriculum Development & Staff Development	6,521,743	273
95	Payment to Juvenile Justice AEP	28,000	1
Total:		\$ 123,597,028	\$ 5,171
Instructional Support			
21	Instructional Leadership	2,548,896	107
23	School Leadership	12,080,161	505
31	Guidance & Counseling, Evaluation	7,474,998	313
32	Social Work Services	619,048	26
33	Health Services	2,460,785	103
36	Co-curricular/ Extra-curricular Activities	4,807,452	201
Total		\$ 29,991,340	\$ 1,255
Central Administration			
41	General Administration	4,297,962	180
District Operations			
51	Plant Maintenance & Operations	14,699,041	615
52	Security and Monitoring	2,547,655	107
53	Data Processing	3,109,167	130
34	Student Transportation	8,482,664	355
35	Food Services	11,774,559	493
Total:		\$ 40,613,086	\$ 1,699
Debt Service			
71	Debt Service	41,528,528	1,737
Other			
61	Community Service	35,516	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	2,281,000	95
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	710,000	30
Total:		\$ 3,026,516	\$ 127

2015 - 2016 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 117,687,992	\$ 4,822
12	Instructional Resources, Media Services	3,046,000	\$ 125
13	Curriculum Development & Staff Development	6,140,166	\$ 252
95	Payment to Juvenile Justice AEP	30,000	\$ 1
Total:		\$ 126,904,158	\$ 5,199
Instructional Support			
21	Instructional Leadership	3,808,867	\$ 156
23	School Leadership	11,687,588	\$ 479
31	Guidance & Counseling, Evaluation	8,310,235	\$ 340
32	Social Work Services	710,392	\$ 29
33	Health Services	2,765,180	\$ 113
36	Co-curricular/ Extra-curricular Activities	5,207,329	\$ 213
Total		\$ 32,489,591	\$ 1,331
Central Administration			
41	General Administration	4,951,382	\$ 203
District Operations			
51	Plant Maintenance & Operations	16,267,251	\$ 666
52	Security and Monitoring	2,918,111	\$ 120
53	Data Processing	2,357,842	\$ 97
34	Student Transportation	8,165,304	\$ 335
35	Food Services	11,790,198	\$ 483
Total:		\$ 41,498,706	\$ 1,700
Debt Service			
71	Debt Service	47,378,238	\$ 1,941
Other			
61	Community Service	42,500	\$ 2
81	Facilities Acquisition and Construction	-	0
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	2,316,620	\$ 95
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	825,000	\$ 34
Total:		\$ 3,184,120	\$ 130