

### Budget Summary Report for

### PFLUGERVILLE ISD

2013 - 2014 Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 106,877,729	\$ 4,503
12	Instructional Resources, Media Services	2,690,017	113
13	Curriculum Development & Staff Development	6,170,555	260
95	Payment to Juvenile Justice AEP	28,000	1
Total:		\$ 115,766,301	\$ 4,877
<b>Instructional Support</b>			
21	Instructional Leadership	2,043,657	86
23	School Leadership	11,158,495	470
31	Guidance & Counseling, Evaluation	7,084,430	298
32	Social Work Services	587,556	25
33	Health Services	2,106,004	89
36	Co-curricular/ Extra-curricular Activities	4,660,990	196
Total		\$ 27,641,132	\$ 1,164
<b>Central Administration</b>			
41	General Administration	3,635,409	153
<b>District Operations</b>			
51	Plant Maintenance & Operations	13,421,335	565
52	Security and Monitoring	2,315,466	98
53	Data Processing	2,409,959	102
34	Student Transportation	8,166,077	344
35	Food Services	11,532,947	486
Total:		\$ 37,845,784	\$ 1,594
<b>Debt Service</b>			
71	Debt Service	32,548,741	1,371
<b>Other</b>			
61	Community Service	21,343	1
81	Facilities Acquisition and Construction	4,910,628	207
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	2,150,000	91
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	610,000	26
Total:		\$ 7,691,971	\$ 324

2014 - 2015 Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Instructional Support</b>			
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
<b>Central Administration</b>			
41	General Administration	4,297,962	180
<b>District Operations</b>			
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
<b>Debt Service</b>			
71	Debt Service	41,528,528	1,737
<b>Other</b>			
61	Community Service	35,516	1
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	2,281,000	95
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	710,000	30
Total:		\$ 3,026,516	\$ 127