Budget Summary Report for				
	2013 - 2014 Bu			
		Aggregrate Expenditures	Per Pupil Expenditures	
Instruction				
11	Instruction	\$ 106,877,729	\$ 4,503	
	Instructional			
	Resources, Media			
12	Services	2,690,017	113	
	Curriculum			
13	Development & Staff Development	6 170 555	260	
13	Payment to	6,170,555	200	
	Juvenile Justice			
95	AEP	28,000	1	
	Total:	\$ 115,766,301	\$ 4,877	
		, .,,,,,	, ,,=	
Instructional				
Support				
	Instructional			
21	Leadership	2,043,657	86	
23	School Leadership	11,158,495	470	
	Guidance & Counseling,			
31	Evaluation	7,084,430	298	
31	Social Work	7,004,430	230	
32	Services	587,556	25	
33	Health Services	2,106,004	89	
		, ,		
	Co-curricular/ Extra-			
36	curricular Activities	4,660,990	196	
	Total	\$ 27,641,132	\$ 1,164	
Central				
Administration	General			
41	Administration	2 625 400	153	
41	Administration	3,635,409	153	
District				
Operations				
	Plant Maintenance			
51	& Operations	13,421,335	565	
	Security and			
52	Monitoring	2,315,466	98	
53	Data Processing	2,409,959	102	
	Student	0.400.077	244	
34 35	Transportation Food Services	8,166,077 11,532,947	344 486	
- 33				
	Total:	\$ 37,845,784	\$ 1,594	
Debt Service				
71	Debt Service	32,548,741	1,371	
		32,313,111	1,411	
Other				
61	Community Service	21,343	1	
	Facilities			
0.4	Acquisition and	4 040 000	007	
81	Construction Contracted	4,910,628	207	
	Instructional			
	Services Between			
91	Public schools		_	
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts		-	
	Payments to Fiscal			
	Agents for Shared			
	Service			
93	Arrangements	2,150,000	91	
0.7	Payments to Tax			
97	Increment Funds Inter-government		-	
	charges not			
	Defined in Other			
99	codes	610,000	26	
	Total:	\$ 7,691,971	\$ 324	
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## PFLUGERVILLE ISD

	2014 - 2015 Budg	et	
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction 11	In atmostic a	<b>6</b> 444 400 054	6 4770
11	Instruction Instructional	\$ 114,162,651	\$ 4,776
	Resources. Media		
12	Services	2,884,634	121
	Curriculum		
	Development & Staff		
13	Development	6,521,743	273
	Payment to Juvenile		
95	Justice AEP	28,000	1
	Total:	\$ 123,597,028	\$ 5,171
Instructional			
Support	1		
21	Instructional Leadership	2,548,896	107
23	School Leadership	12,080,161	505
<del>_</del> _	Concor Ecuacionip	12,000,101	000
	Guidance &		
31	Counseling, Evaluation	7,474,998	313
	0		
32	Social Work Services	619,048 2,460,785	26
33	Health Services	2,460,785	103
	Co-curricular/ Extra-		
36	curricular Activities	4,807,452	201
	Total	\$ 29,991,340	\$ 1,255
Central			
Administration			
41	General Administration	4,297,962	180
<del></del>	Ceneral Administration	4,237,302	100
District			
Operations			
	Plant Maintenance &		
51	Operations	14,699,041	615
52	Security and Monitoring	2,547,655	107
53	Data Processing	3,109,167	130
	<b>J</b>	.,,	
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
<b></b> ''	DODE OUI VICE	71,320,320	1,737
Other			
61	Community Service	35,516	1
	Englishes Appropriate		
81	Facilities Acquisition and Construction		o
J	Contracted	-	u u
	Instructional Services		
	Between Public		
91	schools	-	-
	Incremental Cost		
	Associated with Chapter 41 School		
92	Districts		_
\		_	
	Payments to Fiscal		
	Agents for Shared		
93	Service Arrangements	2,281,000	95
0.7	Payments to Tax		
97	Increment Funds	•	-
	Inter-government		
	charges not Defined in		
99	Other codes	710,000	30
	Total:	\$ 3,026,516	\$ 127