

**Budget Summary Report for**

**2012 - 2013 Budget**

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 98,126,246	\$ 4,238
12	Instructional Resources, Media Services	2,643,847	114
13	Curriculum Development & Staff Development	4,585,910	198
95	Payment to Juvenile Justice AEP	28,000	1
	<b>Total:</b>	<b>\$ 105,384,003</b>	<b>\$ 4,551</b>
<b>Instructional Support</b>			
21	Instructional Leadership	1,815,545	78
23	School Leadership	10,539,493	455
31	Guidance & Counseling, Evaluation	6,420,329	277
32	Social Work Services	475,988	21
33	Health Services	1,965,038	85
36	Co-curricular/ Extra-curricular Activities	4,238,538	183
	<b>Total</b>	<b>\$ 25,454,931</b>	<b>\$ 1,099</b>
<b>Central Administration</b>			
41	General Administration	3,584,821	155
<b>District Operations</b>			
51	Plant Maintenance & Operations	11,489,990	496
52	Security and Monitoring	2,136,678	92
53	Data Processing	2,235,274	97
34	Student Transportation	7,836,634	338
35	Food Services	11,012,317	476
	<b>Total:</b>	<b>\$ 34,710,893</b>	<b>\$ 1,499</b>
<b>Debt Service</b>			
71	Debt Service	38,019,363	1,642
<b>Other</b>			
61	Community Service	19,059	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	2,158,020	93
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	580,000	25
	<b>Total:</b>	<b>\$ 2,757,079</b>	<b>\$ 119</b>

**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
	<b>Total:</b>	<b>\$ 115,766,301</b>	<b>\$ 4,877</b>
<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
	<b>Total</b>	<b>\$ 27,641,132</b>	<b>\$ 1,164</b>
<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	101
34	Student Transportation	8,166,077	344
35	Food Services	11,532,947	486
	<b>Total:</b>	<b>\$ 37,845,784</b>	<b>\$ 1,594</b>
<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	90
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	610,000	26
	<b>Total:</b>	<b>\$ 7,691,971</b>	<b>\$ 324</b>