

**Budget Summary Report for Pflugerville ISD**

2011 - 2012 Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$ 92,544,041	\$ 3,986
12	Instructional Resources, Media Services	2,730,341	118
13	Curriculum Development & Staff Development	4,451,086	192
95	Payment to Juvenile Justice AEP	22,000	1
Total:		\$ 99,747,468	\$ 4,296
<b>Instructional Support</b>			
21	Instructional Leadership	1,709,882	74
23	School Leadership	5,774,635	249
31	Guidance & Counseling, Evaluation	6,107,604	263
32	Social Work Services	473,641	20
33	Health Services	1,796,191	77
36	Co-curricular/ Extra-curricular Activities	4,137,734	178
Total		\$ 19,999,687	\$ 861
<b>Central Administration</b>			
41	General Administration	3,691,857	159
<b>District Operations</b>			
51	Plant Maintenance & Operations	13,092,739	564
52	Security and Monitoring	1,737,526	75
53	Data Processing	2,161,911	93
34	Student Transportation	7,497,824	323
35	Food Services	10,873,104	468
Total:		\$ 35,363,104	\$ 1,523
<b>Debt Service</b>			
71	Debt Service	31,945,281	1,376
<b>Other</b>			
61	Community Service	70,741	3
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	2,140,000	92
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	580,000	25
Total:		\$ 2,790,741	\$ 120

2012 - 2013 Adopted Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
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
Total:		\$ 105,384,003	\$ 4,551
<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
Total		\$ 25,454,931	\$ 1,099
<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
Total:		\$ 34,710,893	\$ 1,499
<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
Total:		\$ 2,757,079	\$ 119