Budget Summary Report for Pflugerville ISD

	2044 2042 D.	dast	liidi y	ПОРО	101	2042 2042 Adom		
	2011 - 2012 Bu		Per Pupi			2012 - 2013 Adop		Dan Dunil
		Aggregrate Expenditures	Expendit				Aggregrate Expenditures	Per Pupil Expenditures
lu atm ration		Expenditures	Expendio	ures	Instruction		Experiultures	Expenditures
Instruction	Instruction	\$ 92.544.041	•	3,986	Instruction	Instruction	\$ 98.126.246	\$ 4.23
11	Instructional	\$ 92,544,041	à	3,900	11	Instructional	\$ 98,126,246	\$ 4,23
40	Resources, Media	0.700.044		440	40	Resources, Media	0.040.047	44
12	Services	2,730,341		118	12	Services	2,643,847	11
	Curriculum					Curriculum		
	Development &					Development & Staff		
13	Staff Development	4,451,086		192	13	Development	4,585,910	19
	Payment to					B		
	Juvenile Justice					Payment to Juvenile		
95	AEP	22,000		1	95	Justice AEP	28,000	
	Total:	\$ 99,747,468	\$	4,296		Total:	\$ 105,384,003	\$ 4,55
Instructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	1,709,882		74	21	Leadership	1,815,545	7
23	School Leadership	5,774,635		249	23	School Leadership	10,539,493	45
31	Guidance &	-, ,					.,,	
	Counseling,					Guidance &		
	Evaluation	6,107,604		263	31	Counseling, Evaluation	6,420,329	27
	Social Work	5,.5.,564			Ţ.	, = ranadion	2, .20,020	
32	Services	473,641		20	32	Social Work Services	475,988	2
33	Health Services	1,796,191		77	33	Health Services	1,965,038	1
	TIGUILII GGI VICES	1,730,131			33	TIOURIT GOT VICES	1,303,030	
	Co-curricular/ Extra-					Co-curricular/ Extra-		
	curricular Activities	4,137,734		178	36	curricular Activities	4 220 520	40
36					36		4,238,538	18
	Total	\$ 19,999,687	\$	861		Total	\$ 25,454,931	\$ 1,09
Central					Central			
Administration					Administration			
	General							
41	Administration	3,691,857		159	41	General Administration	3,584,821	15
District					District			
Operations					Operations			
	Plant Maintenance					Plant Maintenance &		
51	& Operations	13,092,739		564	51	Operations	11,489,990	49
	Security and	10,002,000				Security and	11,100,000	
52	Monitoring	1,737,526		75	52	Monitoring	2,136,678	9
53	Data Processing	2,161,911		93	53	Data Processing	2,235,274	g
	Student	2,101,011				Duta 1 100000mig	2,200,274	
34	Transportation	7,497,824		323	34	Student Transportation	7,836,634	33
35	Food Services	10,873,104		468	35	Food Services	11,012,317	47
	Total:	\$ 35,363,104	\$	1,523		Total:	\$ 34,710,893	\$ 1,49
					2112			
Debt Service					Debt Service			
71	Debt Service	31,945,281		1,376	71	Debt Service	\$ 38,019,363	\$ 1,64
Other					Other			
61	Community Service	70,741		3	61	Community Service	19,059	
	Facilities							
	Acquisition and					Facilities Acquisition		
81	Construction	_		-	81	and Construction	-	-
	Contracted					Contracted		
	Instructional					Instructional Services		
	Services Between					Between Public		
91	Public schools			_	91	schools	_	_
31	Incremental Cost				, , , , , , , , , , , , , , , , , , ,	Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts				92	Districts		
	Payments to Fiscal				32	Districts		-
	Agents for Shared					Payments to Fiscal		
	Service							
00		0.440.000		00	00	Agents for Shared	0.450.000	
93	Arrangements	2,140,000		92	93	Service Arrangements	2,158,020	!
	Payments to Tax					Payments to Tax		
97	Increment Funds	-		-	97	Increment Funds	-	-
	Inter-government							
	charges not					Inter-government		
	Defined in Other					charges not Defined in		
99	codes	580,000		25	99	Other codes	580,000	2
	Total:	\$ 2,790,741	ė.	120		Total:	\$ 2,757,079	