

Budget Summary Report for Pflugerville ISD

2010 - 2011 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$95,713,785	\$4,238
12	Instructional Resources, Media Services	\$1,868,806	\$83
13	Curriculum Development & Staff Development	\$3,967,834	\$176
95	Payment to Juvenile Justice AEP	\$20,000	\$1
	Total:	\$101,570,425	\$4,497
Instructional Support			
21	Instructional Leadership	\$1,827,029	\$81
23	School Leadership	\$4,506,553	\$200
31	Guidance & Counseling, Evaluation	\$6,108,834	\$270
32	Social Work Services	\$387,962	\$17
33	Health Services	\$1,786,852	\$79
36	Co-curricular/ Extra-curricular Activities	\$4,271,562	\$189
	Total	\$18,888,792	\$836
Central Administration			
41	General Administration	\$3,991,728	\$177
District Operations			
51	Plant Maintenance & Operations	\$12,404,228	\$549
52	Security and Monitoring	\$2,058,852	\$91
53	Data Processing	\$2,520,564	\$112
34	Student Transportation	\$7,253,134	\$321
35	Food Services	\$11,047,470	\$489
	Total:	\$35,284,248	\$1,562
Debt Service			
71	Debt Service	\$31,956,331	\$1,415
Other			
61	Community Service	\$110,953	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,371,500	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$580,000	\$26
	Total:	\$3,062,453	\$136

2011 - 2012 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
Central Administration			
41	General Administration	\$3,691,857	\$159
District Operations			
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
Debt Service			
71	Debt Service	\$31,945,281	\$1,376
Other			
61	Community Service	\$70,741	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,140,000	\$92
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$580,000	\$25
	Total:	\$2,790,741	\$120