Budget Summary Report for Pflugerville ISD

		Budget Sum	mary Repoi	t for	Pflugerville ISI		
	2010 - 2011 Budget				2011 - 2012 Budget		
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$95,713,785	\$4,238	11	Instruction Instructional	\$92,544,041	\$3,986
	Instructional Resources, Media				Resources, Media		
12	Services	\$1,868,806	\$83	12	Services	\$2,730,341	\$118
-	Curriculum	* 1,000,000	755		Curriculum	+2,700,011	V.1.0
	Development &				Development & Staff		
13	Staff Development	\$3,967,834	\$176	13	Development	\$4,451,086	\$192
	Payment to						
95	Juvenile Justice AEP	\$20,000	\$1	95	Payment to Juvenile Justice AEP	\$22,000	64
				35		\$22,000	
	Total:	\$101,570,425	\$4,497		Total:	\$99,747,468	\$4,296
Instructional				Instructional			
Support				Support			
	Instructional			3.000	Instructional		
21	Leadership	\$1,827,029	\$81	21	Leadership	\$1,709,882	
23	School Leadership	\$4,506,553	\$200	23	School Leadership	\$5,774,635	\$249
	Guidance &						
	Counseling,	ec 400 024	6070	24	Guidance &	C 407 CO4	6000
31	Evaluation Social Work	\$6,108,834	\$270	31	Counseling, Evaluation	\$6,107,604	\$263
32	Services	\$387,962	\$17	32	Social Work Services	\$473,641	\$20
33	Health Services	\$1,786,852		33	Health Services	\$1,796,191	\$77
			7.7			. ,,	7
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$4,271,562	\$189	36	curricular Activities	\$4,137,734	\$178
	Total	\$18,888,792	\$836		Total	\$19,999,687	\$861
							\$0
Central				Central			
Administration	General			Administration			\$0
41	Administration	\$3,991,728	\$177	41	General Administration	\$3,691,857	\$159
	Administration	ψ0,551,720	Ψ177	7,	General Administration	ψ0,031,007	Ψ103
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$12,404,228	\$549	51	Operations	\$13,092,739	\$564
52	Security and Monitoring	\$2,058,852	\$91	52	Security and Monitoring	\$1,737,526	\$75
53	Data Processing	\$2,520,564		53	Data Processing	\$2,161,911	
- 55	Student	\$2,020,00 4	Ų <u> </u>		Data i roccooning	\$2,101,011	\$00
34	Transportation	\$7,253,134	\$321	34	Student Transportation	\$7,497,824	\$323
35	Food Services	\$11,047,470	\$489	35	Food Services	\$10,873,104	\$468
	Total:	\$35,284,248	\$1,562		Total:	\$35,363,104	\$1,523
Debt Service				Debt Service			
71	Debt Service	\$31,956,331	\$1,415	71	Debt Service	\$31,945,281	\$1,376
Other				Other			
Other				Other			
61	Community Service	\$110,953	\$5	61	Community Service	\$70,741	\$3
	Facilities	7.11,700	-	-	,	7.2,	,,,
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$0
31	Incremental Cost	ΨΟ	40	- 31	Incremental Cost	\$0	ΨΟ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
92	Service Arrangements	\$2,371,500	\$105	93	Agents for Shared	\$2,140,000	600
93	Arrangements Payments to Tax	\$2,371,500	\$105	93	Service Arrangements Payments to Tax	⊅∠,140,000	\$92
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government	***		-		70	73
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
			600	- 00	Other codes	£500 000	625
99	codes Total:	\$580,000 \$3,062,453		99	Total:	\$580,000 \$2,790,741	