

Budget Summary Report for PFLUGERVILLE ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$92,144,684	\$4,176
12	Instructional Resources, Media Services	\$1,618,574	\$73
13	Curriculum Development & Staff Development	\$4,685,293	\$212
95	Payment to Juvenile Justice AEP	\$20,000	\$1
	Total:	\$98,468,551	\$4,463
Instructional Support			
21	Instructional Leadership	\$1,893,930	\$86
23	School Leadership	\$4,057,832	\$184
31	Guidance & Counseling, Evaluation	\$5,841,280	\$265
32	Social Work Services	\$373,788	\$17
33	Health Services	\$1,573,208	\$71
36	Co-curricular/ Extra-curricular Activities	\$4,243,496	\$192
	Total	\$17,983,534	\$815
Central Administration			
41	General Administration	\$4,266,883	\$193
District Operations			
51	Plant Maintenance & Operations	\$13,123,416	\$595
52	Security and Monitoring	\$1,823,402	\$83
53	Data Processing	\$2,266,084	\$103
34	Student Transportation	\$7,108,982	\$322
35	Food Services	\$10,167,320	\$461
	Total:	\$34,489,204	\$1,563
Debt Service			
71	Debt Service	\$32,500,671	\$1,473
Other			
61	Community Service	\$32,514	\$1
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	\$2,800,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$588,250	\$27
	Total:	\$3,420,764	\$155

2010 - 2011 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$95,684,085	\$4,236
12	Instructional Resources, Media Services	\$1,868,806	\$83
13	Curriculum Development & Staff Development	\$3,989,902	\$177
95	Payment to Juvenile Justice AEP	\$20,000	\$1
	Total:	\$101,562,793	\$4,497
Instructional Support			
21	Instructional Leadership	\$1,827,029	\$81
23	School Leadership	\$4,514,153	\$200
31	Guidance & Counseling, Evaluation	\$6,108,834	\$270
32	Social Work Services	\$387,962	\$17
33	Health Services	\$1,786,884	\$79
36	Co-curricular/ Extra-curricular Activities	\$4,264,995	\$189
	Total	\$18,889,857	\$836
			\$0
Central Administration			
41	General Administration	\$3,963,728	\$175
District Operations			
51	Plant Maintenance & Operations	\$12,303,355	\$545
52	Security and Monitoring	\$2,058,852	\$91
53	Data Processing	\$2,520,564	\$112
34	Student Transportation	\$7,053,134	\$312
35	Food Services	\$11,487,872	\$509
	Total:	\$35,423,777	\$1,568
Debt Service			
71	Debt Service	\$31,676,331	\$1,402
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