Budget Summary Report for Pflugerville ISD

|                | 1                     | Budget Sum                | illary Kepul        | LIUI           | Pflugerville ISI              |                        | ı              |
|----------------|-----------------------|---------------------------|---------------------|----------------|-------------------------------|------------------------|----------------|
|                | 2008 - 2009 Budget    |                           |                     |                | 2009 - 2010 Budget            |                        |                |
|                |                       | Aggregrate                | Per Pupil           |                |                               | Aggregrate             | Per Pupil      |
|                |                       | Expenditures              | Expenditures        |                |                               | Expenditures           | Expenditures   |
| Instruction    |                       |                           |                     | Instruction    |                               |                        |                |
| 11             | Instruction           | \$90,019,872              | \$4,236             | 11             | Instruction                   | \$92,314,318           | \$4,23         |
| 12             | Instructional         |                           |                     |                | Instructional                 |                        |                |
|                | Resources, Media      |                           |                     |                | Resources, Media              |                        |                |
|                | Services              | \$3,134,050               | \$147               | 12             | Services                      | \$2,669,232            | \$12           |
|                | Curriculum            | ψο, 104,000               | Ψ147                | 12             | Curriculum                    | ΨΣ,003,202             | Ψ12            |
|                |                       |                           |                     |                |                               |                        |                |
|                | Development &         |                           |                     |                | Development & Staff           |                        |                |
| 13             | Staff Development     | \$4,432,201               | \$209               | 13             | Development                   | \$4,570,363            | \$21           |
|                | Payment to            |                           |                     |                |                               |                        |                |
|                | Juvenile Justice      |                           |                     |                | Payment to Juvenile           |                        |                |
| 95             | AEP                   | \$10,000                  | \$0                 | 95             | Justice AEP                   | \$20,000               |                |
|                | Total:                | \$97,596,123              | \$4,592             |                | Total:                        | \$99,573,913           | \$4,57         |
|                | iotai.                | \$97,590,125              | φ <del>4</del> ,532 |                | Total.                        | φ33,373,313            | \$4,0 <i>1</i> |
|                |                       |                           |                     |                |                               |                        |                |
| Instructional  |                       |                           |                     | Instructional  |                               |                        |                |
| Support        |                       |                           |                     | Support        |                               |                        |                |
|                | Instructional         |                           |                     |                | Instructional                 |                        |                |
| 21             | Leadership            | \$1,479,349               | \$70                | 21             | Leadership                    | \$1,886,393            | \$8            |
| 23             | School Leadership     | \$9,803,884               | \$461               | 23             | School Leadership             | \$9,318,464            | \$42           |
| 25             | Guidance &            | <del>\$0,000,004</del>    | <del>\$40.1</del>   |                | Concor Loudoromp              | <b>\$0,010,404</b>     | ¥ -12          |
|                | Counseling,           |                           |                     |                | Guidance &                    |                        |                |
| 0.4            |                       | 6= 666 66=                | 000                 |                |                               | <b>65.000.00</b>       |                |
| 31             | Evaluation            | \$5,669,027               | \$267               | 31             | Counseling, Evaluation        | \$5,822,001            | \$2            |
|                | Social Work           |                           |                     |                |                               |                        |                |
| 32             | Services              | \$205,941                 | \$10                | 32             | Social Work Services          | \$373,788              | \$             |
| 33             | Health Services       | \$1,582,573               | \$74                | 33             | Health Services               | \$1,570,708            | \$7            |
| 36             |                       |                           |                     |                |                               |                        |                |
|                | Co-curricular/ Extra- |                           |                     |                | Co-curricular/ Extra-         |                        |                |
|                | curricular Activities | \$4,288,770               | \$202               | 36             | curricular Activities         | \$4,107,440            | \$1            |
|                |                       |                           |                     |                |                               |                        |                |
|                | Total                 | \$23,029,544              | \$1,084             |                | Total                         | \$23,078,794           | \$1,0          |
|                |                       |                           |                     |                |                               |                        |                |
| Central        |                       |                           |                     | Central        |                               |                        |                |
| Administration |                       |                           |                     | Administration |                               |                        |                |
|                | General               |                           |                     |                |                               |                        |                |
| 41             | Administration        | \$3,623,703               | \$171               | 41             | <b>General Administration</b> | \$4,279,283            | \$19           |
|                |                       | + = 1 = = 1 = 1           | ****                |                |                               | ¥ 1,= 1 0,= 00         | *              |
| District       |                       |                           |                     | District       |                               |                        |                |
|                |                       |                           |                     |                |                               |                        |                |
| Operations     |                       |                           |                     | Operations     |                               |                        |                |
|                | Plant Maintenance     |                           |                     |                | Plant Maintenance &           |                        |                |
| 51             | & Operations          | \$10,735,575              | \$505               | 51             | Operations                    | \$13,063,202           | \$60           |
|                | Security and          |                           |                     |                | Security and                  |                        |                |
| 52             | Monitoring            | \$1,512,543               | \$71                | 52             | Monitoring                    | \$1,822,865            | \$8            |
| 53             | Data Processing       | \$1,861,841               | \$88                | 53             | Data Processing               | \$2,266,084            | \$10           |
|                | Student               | Ψ1,001,041                | ψου                 |                | Data Frocessing               | ΨΣ,Σ00,004             | Ψ.,            |
| 24             |                       | ¢c 700 070                | \$320               | 24             | Student Transportation        | ¢7 407 400             | 62             |
| 34             | Transportation        | \$6,798,979               |                     | 34<br>35       | Student Transportation        | \$7,107,482            |                |
| 35             | Food Services         | \$8,575,665               | \$404               | 35             | Food Services                 | \$10,252,320           | \$4            |
|                | Total:                | \$29,484,603              | \$1,387             |                | Total:                        | \$34,511,953           | \$1,5          |
|                |                       |                           |                     |                |                               |                        |                |
| ebt Service    |                       |                           |                     | Debt Service   |                               |                        |                |
| 71             | Debt Service          | \$32,119,000              | \$1,511             | 71             | Debt Service                  | \$32,500,671           | \$1,4          |
|                | Dent Service          | φ3∠, 11 <del>3</del> ,000 | का,ठारी             | / 1            | Dent Service                  | φ32,300,6/T            | <b>Φ1,4</b> 5  |
| 0.11           |                       |                           |                     |                |                               |                        |                |
| Other          |                       |                           |                     | Other          |                               |                        |                |
|                |                       |                           |                     |                |                               |                        |                |
| 61             | Community Service     | \$25,993                  | \$1                 | 61             | Community Service             | \$19,234               | ;              |
|                | Facilities            |                           |                     |                |                               |                        |                |
|                | Acquisition and       |                           |                     |                | Facilities Acquisition        |                        |                |
| 81             | Construction          | \$0                       | \$0                 | 81             | and Construction              | \$0                    |                |
|                |                       | \$0                       | ΨU                  | 01             |                               | \$0                    |                |
|                | Contracted            |                           |                     |                | Contracted                    |                        |                |
|                | Instructional         |                           |                     |                | Instructional Services        |                        |                |
|                | Services Between      |                           |                     |                | Between Public                |                        |                |
| 91             | Public schools        | \$0                       | \$0                 | 91             | schools                       | \$0                    | :              |
|                | Incremental Cost      |                           |                     |                | Incremental Cost              |                        |                |
|                | Associated with       |                           |                     |                | Associated with               |                        |                |
|                | Chapter 41 School     |                           |                     |                | Chapter 41 School             |                        |                |
| 92             |                       |                           | 60                  | 00             |                               | ^^                     |                |
|                | Districts             | \$0                       | \$0                 | 92             | Districts                     | \$0                    |                |
|                | Payments to Fiscal    |                           |                     |                |                               |                        |                |
|                | Agents for Shared     |                           |                     |                | Payments to Fiscal            |                        |                |
|                | Service               |                           |                     |                | Agents for Shared             |                        |                |
| 93             | Arrangements          | \$2,200,000               | \$104               | 93             | Service Arrangements          | \$2,800,000            | \$1:           |
|                | Payments to Tax       | <b>#</b> 2,200,000        | <b>\$104</b>        |                | Payments to Tax               | <del>+</del> =,000,000 | Ψ1.            |
| 97             |                       | **                        | \$0                 | 0.7            |                               | 60                     |                |
| 97             | Increment Funds       | \$0                       | \$0                 | 97             | Increment Funds               | \$0                    |                |
|                | Inter-government      |                           |                     |                |                               |                        |                |
|                | charges not           |                           |                     |                | Inter-government              |                        |                |
|                | Defined in Other      |                           |                     |                | charges not Defined in        |                        |                |
| 99             | codes                 | \$568,250                 | \$27                | 99             | Other codes                   | \$588,250              | \$:            |
|                | Total:                | \$2,794,243               |                     |                | Total:                        | \$3,407,484            |                |
|                |                       |                           |                     |                |                               |                        |                |