

**Budget Summary Report for Pflugerville ISD**

2008 - 2009 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$90,019,872	\$4,236
12	Instructional Resources, Media Services	\$3,134,050	\$147
13	Curriculum Development & Staff Development	\$4,432,201	\$209
95	Payment to Juvenile Justice AEP	\$10,000	\$0
<b>Total:</b>		<b>\$97,596,123</b>	<b>\$4,592</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,479,349	\$70
23	School Leadership	\$9,803,884	\$461
31	Guidance & Counseling, Evaluation	\$5,669,027	\$267
32	Social Work Services	\$205,941	\$10
33	Health Services	\$1,582,573	\$74
36	Co-curricular/ Extra-curricular Activities	\$4,288,770	\$202
<b>Total</b>		<b>\$23,029,544</b>	<b>\$1,084</b>
<b>Central Administration</b>			
41	General Administration	\$3,623,703	\$171
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,735,575	\$505
52	Security and Monitoring	\$1,512,543	\$71
53	Data Processing	\$1,861,841	\$88
34	Student Transportation	\$6,798,979	\$320
35	Food Services	\$8,575,665	\$404
<b>Total:</b>		<b>\$29,484,603</b>	<b>\$1,387</b>
<b>Debt Service</b>			
71	Debt Service	\$32,119,000	\$1,511
<b>Other</b>			
61	Community Service	\$25,993	\$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	\$2,200,000	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$568,250	\$27
<b>Total:</b>		<b>\$2,794,243</b>	<b>\$131</b>

2009 - 2010 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$92,314,318	\$4,237
12	Instructional Resources, Media Services	\$2,669,232	\$123
13	Curriculum Development & Staff Development	\$4,570,363	\$210
95	Payment to Juvenile Justice AEP	\$20,000	\$1
<b>Total:</b>		<b>\$99,573,913</b>	<b>\$4,571</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,886,393	\$87
23	School Leadership	\$9,318,464	\$428
31	Guidance & Counseling, Evaluation	\$5,822,001	\$267
32	Social Work Services	\$373,788	\$17
33	Health Services	\$1,570,708	\$72
36	Co-curricular/ Extra-curricular Activities	\$4,107,440	\$189
<b>Total</b>		<b>\$23,078,794</b>	<b>\$1,059</b>
<b>Central Administration</b>			
41	General Administration	\$4,279,283	\$196
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$13,063,202	\$600
52	Security and Monitoring	\$1,822,865	\$84
53	Data Processing	\$2,266,084	\$104
34	Student Transportation	\$7,107,482	\$326
35	Food Services	\$10,252,320	\$471
<b>Total:</b>		<b>\$34,511,953</b>	<b>\$1,584</b>
<b>Debt Service</b>			
71	Debt Service	\$32,500,671	\$1,492
<b>Other</b>			
61	Community Service	\$19,234	\$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	\$129
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$588,250	\$27
<b>Total:</b>		<b>\$3,407,484</b>	<b>\$156</b>

\$9,059