

Budget Summary Report for

PFLUGERVILLE ISD

2015 - 2016 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 117,687,992	\$ 4,822
12	Instructional Resources, Media Services	3,046,000	125
13	Curriculum Development & Staff Development	6,140,166	252
95	Payment to Juvenile Justice AEP	30,000	1
	Total:	\$ 126,904,158	\$ 5,199
Instructional Support			
21	Instructional Leadership	3,808,867	156
23	School Leadership	11,687,588	479
31	Guidance & Counseling, Evaluation	8,310,235	340
32	Social Work Services	710,392	29
33	Health Services	2,765,180	113
36	Co-curricular/ Extra-curricular Activities	5,207,329	213
	Total	\$ 32,489,591	\$ 1,331
Central Administration			
41	General Administration	4,951,382	203
District Operations			
51	Plant Maintenance & Operations	16,267,251	666
52	Security and Monitoring	2,918,111	120
53	Data Processing	2,357,842	97
34	Student Transportation	8,165,304	335
35	Food Services	11,790,198	483
	Total:	\$ 41,498,706	\$ 1,700
Debt Service			
71	Debt Service	47,378,238	1,941
Other			
61	Community Service	42,500	2
81	Facilities Acquisition and Construction	-	-
91	Contracted Instructional Services Between Public schools	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	2,316,620	95
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	825,000	34
	Total:	\$ 3,184,120	\$ 130

2016 - 2017 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 122,317,765	4,951
12	Instructional Resources, Media Services	3,154,088	128
13	Curriculum Development & Staff Development	6,492,596	263
95	Payment to Juvenile Justice AEP	15,000	1
	Total:	\$ 131,979,449	5,342
Instructional Support			
21	Instructional Leadership	4,007,254	162
23	School Leadership	13,086,812	530
31	Guidance & Counseling, Evaluation	9,267,686	375
32	Social Work Services	731,660	30
33	Health Services	2,573,599	104
36	Co-curricular/ Extra-curricular Activities	5,310,160	215
	Total	\$ 34,977,171	1,416
Central Administration			
41	General Administration	5,045,691	204
District Operations			
51	Plant Maintenance & Operations	18,459,308	747
52	Security and Monitoring	3,402,027	138
53	Data Processing	2,938,421	119
34	Student Transportation	8,541,031	346
35	Food Services	11,739,646	475
	Total:	\$ 45,080,433	1,825
Debt Service			
71	Debt Service	54,635,101	2,211
Other			
61	Community Service	37,974	2
81	Facilities Acquisition and Construction	-	-
91	Contracted Instructional Services Between Public schools	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	-	-
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	850,000	34
	Total:	\$ 887,974	36