Budget Summary Report for PFLUGERVILLE ISD

	2009 - 2010 Ac	tual Rudget	mary repor	1.0.	2010 - 2011 Budget		
	2009 - 2010 AC	Aggregrate	Per Pupil		2010 - 2011 Buug	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Exponditures	Ехропакагоо	Instruction		Exponentaroo	Exponentaroo
11	Instruction	\$92,144,684	\$4,176	11	Instruction	\$95,684,085	\$4,236
	Instructional	***	¥ 1,11 T		Instructional	700,000,000	7 1,=11
	Resources, Media				Resources, Media		
12	Services	\$1,618,574	\$73	12	Services	\$1,868,806	\$83
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,685,293	\$212	13	Development	\$3,989,902	\$177
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$20,000	\$1	95	Justice AEP	\$20,000	\$1
	Total:	\$98,468,551	\$4,463		Total:	\$101,562,793	\$4,497
		. , ,					. ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,893,930	\$86	21	Leadership	\$1,827,029	\$81
23	School Leadership	\$4,057,832	\$184	23	School Leadership	\$4,514,153	\$200
	Guidance &						
	Counseling,				Guidance &		
31	Evaluation	\$5,841,280	\$265	31	Counseling, Evaluation	\$6,108,834	\$270
	Social Work		1			<u> </u>	
32	Services	\$373,788		32	Social Work Services	\$387,962	\$17
33	Health Services	\$1,573,208	\$71	33	Health Services	\$1,786,884	\$79
	Co-curricular/ Extra				Co-curricular/ Extra-	_	
36	curricular Activities	\$4,243,496	\$192	36	curricular Activities	\$4,264,995	\$189
	Total	\$17,983,534	\$815		Total	\$18,889,857	\$836
							\$0
Central				Central			
Administration				Administration			\$0
	General						
41	Administration	\$4,266,883	\$193	41	General Administration	\$3,963,728	\$175
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$13,123,416	\$595	51	Operations	\$12,303,355	\$545
	Security and				Security and		
52	Monitoring	\$1,823,402		52	Monitoring	\$2,058,852	\$91
53	Data Processing	\$2,266,084	\$103	53	Data Processing	\$2,520,564	\$112
	Student						
34 35	Transportation Food Services	\$7,108,982		34 35	Student Transportation	\$7,053,134	\$312
	Food Services	\$10,167,320		35	Food Services	\$11,487,872	\$509
	Total:	\$34,489,204	\$1,563		Total:	\$35,423,777	\$1,568
Debt Service				Debt Service			
71	Debt Service	\$32,500,671	\$1,473	71	Debt Service	\$31,676,331	\$1,402
Other				Other			
61		*** = · ·	<u>.</u> .			A	
	Community Service	\$32,514	\$1	61	Community Service	\$110,953	\$5
	Facilities				F 1144		
	Acquisition and			0.4	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
04	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between	**		04	Between Public	^^	
91	Public schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with Chapter 41 School		
92	Chapter 41 School	**		00	•	^^	
92	Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	\$0
	Agents for Shared				Payments to Fiscal		
	Service						
93	Arrangements	\$2,800,000	\$127	93	Agents for Shared Service Arrangements	\$2,371,500	\$105
30	Payments to Tax	⊅∠, 0∪∪,∪∪∪	\$127	93	Payments to Tax	₹2,371,500	\$1U5
97	Increment Funds	***	60	07		¢0	40
	Inter-government	\$0	\$0	97	Increment Funds	\$0	\$0
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
	recinica in Utilei	1	1				
90		\$500 OFA	607	00			
99	codes Total:	\$588,250 \$3,420,764		99	Other codes Total:	\$580,000 \$3,062,453	\$26 \$136