Budget Summary Report for

	Buaget Sum		Report	TOF
	2012 - 2013 Bu	dget		
		Aggregr		Per Pupil
		Expendi	itures	Expenditures
Instruction				
11	Instruction	\$	98,126,246	\$ 4,238
	Instructional			
	Resources, Media			
12	Services		2,643,847	114
	Curriculum			
	Development &			
13	Staff Development		4,585,910	198
	Payment to			
	Juvenile Justice			
95	AEP		28,000	1
	Total:	\$ 1	105,384,003	\$ 4,551
		_	,	.,
Instructional				
Support				
Cupport	Instructional			
21	Leadership		1,815,545	78
23	School Leadership		10,539,493	455
23	Guidance &		10,555,455	400
0.4	Counseling,		0.400.000	077
31	Evaluation		6,420,329	277
	Social Work		,==	
32	Services		475,988	21
33	Health Services		1,965,038	85
	_			
	Co-curricular/ Extra-			
36	curricular Activities		4,238,538	183
	Total	\$	25,454,931	\$ 1,099
Central				
Administration				
	General			
41	Administration		3,584,821	155
	Adminiotration		0,004,021	100
District				
Operations				
Operations	Plant Maintenance			
51			44 400 000	400
<u> </u>	& Operations		11,489,990	496
50	Security and		0.400.070	00
52	Monitoring		2,136,678	92
53	Data Processing		2,235,274	97
	Student			
34	Transportation		7,836,634	338
35	Food Services		11,012,317	476
	Total:	\$	34,710,893	\$ 1,499
Debt Service				
71	Debt Service		38,019,363	1,642
				.,
Other				
61	Community Service		19,059	1
	Facilities		.0,000	
	Acquisition and			
81	Construction			
01	Contracted			-
	Instructional			
0.4	Services Between			
91	Public schools			•
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts		-	•
	Payments to Fiscal			
	Agents for Shared			
	Service			
			2,158,020	93
93	Arrangements			
93	Arrangements Payments to Tax			
93 97				_
	Payments to Tax			-
	Payments to Tax Increment Funds			-
	Payments to Tax Increment Funds Inter-government			-
	Payments to Tax Increment Funds Inter-government charges not		580.000	- 25
97	Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$	580,000 2,757,079	- 25 \$ 119

PFLUGERVILLE ISD

Aggregrate Expenditures Expend		2013 - 2014 Bu		
Instruction			Per Pupil	
11			Expenditures	Expenditures
Instructional Resources, Media Services 2,690,017 113	Instruction			
Resources, Media Services 2,690,017 113	11		\$ 106,877,729	\$ 4,503
12 Services 2,690,017 113				
Curriculum Development & Staff Development & Staff Development Curricular Development Curricular Curricular Administration Curricular Administration Curricular Administration Curricular Curricular				
Development & Staff Development Control	12		2,690,017	113
13				
Payment to Juvenile Justice AEP 28,000 1	۱ 42		C 470 FFF	200
Support	13	Starr Development	6,170,555	260
Student Stud				
Total: \$ 115,766,301 \$ 4,877	0.5		20 000	4
Instructional Support Instructional 21	33			¢ 4077
Support		lotai:	\$ 115,766,301	\$ 4,877
Support	Instructional			
Instructional				
21	Заррога	Instructional		
23	21		2 043 657	88
Guidance & Counseling, 31 Evaluation 7,084,430 298				
Counseling, Evaluation			11,100,400	470
31				
Social Work Services 587,556 25 25 33 Health Services 2,106,004 89	31		7.084.430	298
32 Services 587,556 25 33			.,504,450	200
33	32		587,556	25
Co-curricular / Extra-curricular Activities				
36 Curricular Activities			_,,	
Total \$ 27,641,132 \$ 1,164		Co-curricular/ Extra-		
Total \$ 27,641,132 \$ 1,164	36	curricular Activities	4,660,990	196
Central Administration General 41 Administration 3,635,409 \$ 153		Total		
Administration General Administration 3,635,409 \$ 153			2.,6.1,102	* .,
General Administration 3,635,409 \$ 153	Central			
General Administration 3,635,409 \$ 153				
District Operations Plant Maintenance 51 & Operations 13,421,335 565		General		
District Operations Plant Maintenance \$ Operations 13,421,335 565 \$ Security and \$ 2,315,466 98 53 Data Processing 2,409,959 101 Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service	41		3,635,409	\$ 153
Operations Plant Maintenance 13,421,335 565 51 & Operations 13,421,335 565 Security and 52 Monitoring 2,315,466 98 53 Data Processing 2,409,959 101 Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service			, ,	
Plant Maintenance & Operations 13,421,335 565	District			
51 & Operations 13,421,335 565 Security and 2,315,466 98 53 Data Processing 2,409,959 101 Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service	Operations			
Security and		Plant Maintenance		
52 Monitoring 2,315,466 98 53 Data Processing 2,409,959 101 Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service	51	& Operations	13,421,335	565
53 Data Processing 2,409,959 101 Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service		Security and		
Student 34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594				
34 Transportation 8,166,077 344 35 Food Services 11,532,947 486 Total: \$ 37,845,784 \$ 1,594 Debt Service	53		2,409,959	101
35 Food Services 11,532,947 486				
Total: \$ 37,845,784 \$ 1,594 Debt Service		Transportation		
Debt Service	35			
		Total:	\$ 37,845,784	\$ 1,594
71 Debt Service 32,548,741 \$ 1,371				
	71	Debt Service	32,548,741	\$ 1,371
Other	Other			
04 00 00 00 00 00 00 00 00 00 00 00 00 0		0		
61 Community Service 21,343 1	61		21,343	1
Facilities				
Acquisition and	64		4 040 000	00-
81 Construction 4,910,628 207	81		4,910,628	207
Contracted				
Instructional Souriese Returns				
Services Between	0.4			
91 Public schools	3.1		•	-
Associated with				
Chapter 41 School				
92 Districts	92			
Payments to Fiscal	J2			
Agents for Shared				
Service				
93 Arrangements 2,150,000 90	93		2,150,000	90
Payments to Tax			2,.00,000	30
97 Increment Funds	97		_	_
Inter-government				
charges not				
Defined in Other				
99 codes 610,000 26	99		610,000	26
Total: \$ 7,691,971 \$ 324		Total:		
7,000,000 7				