## Budget Summary Report for

<b>PFLUGERV</b>	/ILLE ISD
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	2015 - 2016 Budget				2016 - 2017 Adopted Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures	In a toronto an		Expenditures	Expenditures
Instruction 11	Instruction	\$ 117,687,992	\$ 4,822	Instruction 11	Instruction	\$ 122,317,765	4,951
<u>''</u>	Instructional	φ 117,007,992	φ 4,022	- ''	Instructional	\$ 122,317,703	4,331
	Resources, Media				Resources, Media		
12	Services	3,046,000	125	12	Services	3,154,088	128
	0						
	Curriculum				Curriculum		
13	Development & Staff Development	6,140,166	252	13	Development & Staff Development	6,492,596	263
13	Payment to	0,140,100	232	13	Development	0,432,330	203
	Juvenile Justice				Payment to Juvenile		
95	AEP	30,000	1	95	Justice AEP	15,000	1
	Total:	\$ 126,904,158	\$ 5,199		Total:	\$ 131,979,449	5,342
Instructional Support				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	3,808,867	156	21	Leadership	4,007,254	162
	School	.,,.				, , .	
23	Leadership	11,687,588	479	23	School Leadership	13,086,812	530
	Guidance &				Guidance &		
24	Counseling,	0.240.225	240	24	Counseling,	0.007.000	275
31	Evaluation Social Work	8,310,235	340	31	Evaluation	9,267,686	375
32	Services	710,392	29	32	Social Work Services	731,660	30
33	Health Services	2,765,180	113	33	Health Services	2,573,599	104
	Co-curricular/	, ,					
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	5,207,329	213	36	curricular Activities	5,310,160	215
	Total	\$ 32,489,591	\$ 1,331		Total	\$ 34,977,171	1,416
Central				Central			
Administration				Administration			
	General				General		
41	Administration	4,951,382	203	41	Administration	5,045,691	204
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	16,267,251	666	51	Operations	18,459,308	747
	Security and				Security and		
52	Monitoring	2,918,111	120	52	Monitoring	3,402,027	138
53	Data Processing Student	2,357,842	97	53	Data Processing Student	2,938,421	119
34	Transportation	8,165,304	335	34	Transportation	8,541,031	346
35	Food Services	11,790,198	483	35	Food Services	11,739,646	475
	Total:	\$ 41,498,706			Total:	\$ 45,080,433	1,825
		, , , , , , ,				, , , , , , , , , , , , , , , , , , , ,	
Debt Service				Debt Service			
71	Debt Service	47,378,238	1,941	71	Debt Service	54,635,101	2,211
Other				Other			
Other	Community			Other			
61	Service	42,500	2	61	Community Service	37,974	2
	Facilities	,					
	Acquisition and				Facilities Acquisition		
81	Construction	-	-	81	and Construction	-	-
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	-	-	91	Public schools	-	-
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	-	-	92	Districts Payments to Fiscal	-	-
	Fiscal Agents for				Agents for Shared		
					Service		
	Shared Service		95	93	Arrangements	-	-
93	Arrangements	2,316,620					
	Arrangements Payments to Tax	2,316,620			Payments to Tax		
93 97	Arrangements	2,316,620		97	Increment Funds		-
	Arrangements Payments to Tax Increment Funds	2,316,620	-	97			-
	Arrangements Payments to Tax Increment Funds Inter-government	2,316,620	-	97	Increment Funds		-
	Arrangements Payments to Tax Increment Funds	2,316,620	-	97			-
	Arrangements Payments to Tax Increment Funds Inter-government charges not	2,316,620	- 34	97	Increment Funds Inter-government	850,000	- 34
97	Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	-			Increment Funds Inter-government charges not Defined	850,000 \$ 887,974	34