

**Pflugerville ISD
Financial Facts
2018-2019**

2018-19 Budgeted Revenue		
Local	\$ 219,163,747	71%
State	76,643,805	25%
Federal	12,777,637	4%
TOTAL Revenue	\$ 308,585,189	100%
2018-19 Budgeted Expenditures		
11 - Instruction	\$ 136,747,169	45%
12 - Instructional Media	3,419,032	1%
13 - Instr. Staff Development	6,931,438	2%
21 - Instr. Administration	4,632,639	2%
23 - School Administration	13,811,911	5%
31 - Guidance & Counseling	9,807,202	3%
32 - Social Work Services	930,656	0%
33 - Health Services	2,856,282	1%
34 - Pupil Transportation	8,812,451	3%
35 - Food Service	12,252,862	4%
36 - Extracurricular Activities	6,750,713	2%
41 - General Administration	6,260,118	2%
51 - Plant Maintenance	19,997,319	7%
52 - Security	4,067,208	1%
53 - Data Processing	3,520,721	1%
61 - Community Services	32,425	0%
71 - Bond Principal, Interest & Fees	64,493,850	21%
95 - Payments to JJAEP	15,695	0%
99 - Other Government Charges	920,000	0%
TOTAL Expenditures	\$ 306,259,691	100%
Other Financial Facts		
Net Taxable Property Value	\$ 13,568,476,480	
Amount Owed on Bonds	417,770,000	
Tax Rate per \$100 valuation	1.52	
Monthly Payroll Cost	15,901,447	
Per Pupil Expenditure	\$ 11,679	