

Plano Independent School District
Proposed Budget
Legally Adopted Funds
2024 - 2025

	General Operating	Debt Service	Food and Nutrition Svs
Revenues and Other Sources:			
Local Revenues	\$ 608,011,290	\$ 163,957,368	\$ 10,204,638
State Program Revenues	48,051,300	600,000	625,000
Federal Program Revenues	8,515,000	-	18,618,860
Total Revenue and Other Resources	\$ 664,577,590	\$ 164,557,368	\$ 29,448,498
Expenditures:			
11- Instruction	\$ 331,493,140	\$ -	\$ -
12- Instr. Resources & Media	\$ 7,198,717	-	-
13- Curriculum/Instructional Staff Dev.	\$ 8,994,001	-	-
21- Instructional Leadership	\$ 5,923,775	-	-
23- School Leadership	\$ 30,046,111	-	-
31- Guidance & Counseling	\$ 26,928,524	-	-
32- Social Work Services	\$ 1,994,117	-	-
33- Health Services	\$ 7,080,986	-	-
34- Transportation	\$ 20,587,610	-	-
35- Food Services	\$ 11,856	-	29,438,498
36- Cocurricular/Extracurricular Activities	\$ 9,246,669	-	-
41- General Administration	\$ 12,320,457	-	-
51- Maintenance & Operations	\$ 54,225,220	-	10,000
52- Security Services	\$ 9,949,523	-	-
53- Data Processing	\$ 8,943,097	-	-
61- Community Services	\$ 3,166,549	-	-
71- Debt Service	\$ 500,000	-	-
71- Debt Administration-Principal	-	119,146,090	-
71- Debt Service-Interest	-	45,361,278	-
71- Debt Service-Fees	-	50,000	-
81- Capital Improvements	-	-	-
91- Intergovernmental Charges	155,589,980	-	-
92- Incremental Costs	35,000	-	-
93- Payments to Fiscal Agent	55,000	-	-
95- Payments to JJAEP	70,000	-	-
99- Other Intergovernmental Charges	5,450,000	-	-
Total Expenditures	\$ 699,810,331	\$ 164,557,368	\$ 29,448,498
Other Financing Sources/Uses			
Operating Transfers In	\$ 1,100,000	\$ -	\$ -
Operating Transfers (Out)	(867,259)	-	-
Total Other Financing Sources/Uses	\$ 232,741	\$ -	\$ -
Net Operating Results	\$ (35,000,000)	\$ -	\$ -