



# 2015-2016 Actual Financial data

## Totals for Plano ISD (043910)

Total Membership: 54,322

	<u>District</u>			<u>State</u>					
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>									
<b>Total Revenue</b>	478,771,758	100.00%	8,814	652,150,459	100.00%	12,005	58,796,907,294	100.00%	11,133
Local Tax	417,186,747	87.14%	7,680	527,081,072	80.82%	9,703	26,455,661,555	44.99%	5,009
Other Local and Intermediate	7,787,173	1.63%	143	32,079,840	4.92%	591	2,349,072,062	4.00%	445
State	47,641,503	9.95%	877	59,695,026	9.15%	1,099	24,001,676,516	40.82%	4,545
Federal	6,156,335	1.29%	113	33,294,521	5.11%	613	5,990,497,161	10.19%	1,134
<b>Total Receipts</b>	554,027,130	100.00%	10,199	1,086,534,262	100.00%	20,002	79,076,472,196	100.00%	14,973
Total Revenue	478,771,758	86.42%	8,814	652,150,459	60.02%	12,005	58,796,907,294	100.00%	11,133
Equity Transfers	60,148,708	10.86%	1,107	60,148,708	5.54%	1,107	1,659,235,826	2.10%	314
Total Other Resources	15,106,664	2.73%	278	374,235,095	34.44%	6,889	18,620,329,076	23.55%	3,526
<b>Disbursements</b>									
<b>Total Expenditures</b>									
BY OBJECT	440,618,661	100.00%	8,111	644,997,092	100.00%	11,874	64,767,380,510	100.00%	12,264
Payroll (Objects 6100)	374,049,091	84.89%	6,886	404,369,411	62.69%	7,444	38,907,642,648	60.07%	7,367
Other Operating (Objects 6200-6400)	65,889,190	14.95%	1,213	110,356,762	17.11%	2,032	10,955,841,240	16.92%	2,074
Debt Service (Objects 6500)	0	0.00%	0	115,253,322	17.87%	2,122	7,300,880,526	11.27%	1,382
Capital Outlay (Objects 6600)	680,380	0.15%	13	15,017,597	2.33%	276	7,603,016,096	11.74%	1,440
BY FUNCTION (Objects 6100-6400 only)									
Debt Service (71)	0		0	0		0	149,281		0
Facilities Acquisition & Construction (81)	0		0	12,797,716		236	363,840,575		69
Total Operating Expenditures	439,938,281	100.00%	8,099	501,928,457	100.00%	9,240	49,499,494,032	100.00%	9,373
Instruction (11,95)	286,347,068	65.09%	5,271	313,559,345	62.47%	5,772	28,078,212,757	56.72%	5,317
Instructional Res Media (12)	7,913,483	1.80%	146	8,019,314	1.60%	148	596,968,139	1.21%	113

Curriculum/Staff Develop (13)	6,352,241	1.44%	117	7,976,097	1.59%	147	1,079,964,071	2.18%	204
Instructional Leadership (21)	3,037,582	0.69%	56	3,760,626	0.75%	69	756,662,275	1.53%	143
School Leadership (23)	25,561,637	5.81%	471	26,111,646	5.20%	481	2,871,203,149	5.80%	544
Guidance Counseling Svcs (31)	19,244,460	4.37%	354	20,168,507	4.02%	371	1,764,695,464	3.57%	334
Social Work Services (32)	1,046,554	0.24%	19	1,047,853	0.21%	19	131,529,766	0.27%	25
Health Services (33)	5,420,535	1.23%	100	5,667,904	1.13%	104	496,777,676	1.00%	94
Transportation (34)	13,548,905	3.08%	249	13,614,365	2.71%	251	1,406,946,577	2.84%	266
Food (35)	9,458	0.00%	0	23,699,085	4.72%	436	2,794,517,327	5.65%	529
Extracurricular (36)	6,590,213	1.50%	121	11,463,750	2.28%	211	1,452,331,030	2.93%	275
General Administration (41,92)	10,311,165	2.34%	190	10,556,957	2.10%	194	1,545,042,287	3.12%	293
Plant Maint/Operation (51)	44,244,074	10.06%	814	44,969,185	8.96%	828	4,902,348,081	9.90%	928
Security/Monitoring (52)	3,324,411	0.76%	61	3,512,071	0.70%	65	443,468,185	0.90%	84
Data Processing Services (53)	5,692,518	1.29%	105	5,692,518	1.13%	105	956,927,919	1.93%	181
Community Services (61)	1,293,977	0.29%	24	2,109,234	0.42%	39	221,899,329	0.00%	42
<b>Total Disbursements</b>	<b>504,922,978</b>	<b>100.00%</b>	<b>9,295</b>	<b>1,068,462,159</b>	<b>100.00%</b>	<b>19,669</b>	<b>76,944,709,361</b>	<b>100.00%</b>	<b>14,569</b>
Total Expenditures	440,618,661	87.26%	8,111	644,997,092	60.37%	11,874	64,767,380,510	100.00%	12,264
Equity Transfers	60,148,708	10.86%	1,107	60,148,708	5.54%	1,107	1,659,235,826	2.10%	314
Total Other Uses	0	0.00%	0	358,425,101	33.55%	6,598	9,922,469,353	12.90%	1,879
Intergovernmental Charge	4,155,609	0.82%	76	4,891,258	0.46%	90	595,623,672	1.20%	113

**Program Expenditures**

<b>Operating Expenditures - Program</b>	<b>365,012,401</b>	<b>100.00%</b>	<b>6,719</b>	<b>395,570,763</b>	<b>100.00%</b>	<b>7,282</b>	<b>36,778,299,808</b>	<b>100.00%</b>	<b>6,964</b>
Regular	246,547,831	67.55%	4,539	255,108,039	64.49%	4,696	22,101,503,025	60.09%	4,185
Gifted and Talented	5,886,959	1.61%	108	5,886,959	1.49%	108	412,775,016	1.12%	78
Career and Technical	6,487,769	1.78%	119	7,278,547	1.84%	134	1,403,587,116	3.82%	266
Students with Disabilities	64,774,069	17.75%	1,192	75,965,556	19.20%	1,398	5,595,169,798	15.21%	1,059
Accelerated Education	8,768,478	2.40%	161	10,203,570	2.58%	188	1,773,289,297	4.82%	336
Bilingual	3,320,878	0.91%	61	4,064,490	1.03%	75	836,638,263	2.27%	158
Nondisc Alt Ed-AEP Basic Serv	2,335,821	0.64%	43	2,337,779	0.59%	43	143,556,319	0.39%	27
Disc Alt Ed-DAEP Basic Serv	1,946,905	0.53%	36	1,946,905	0.49%	36	223,027,599	0.61%	42
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	26,121,857	0.07%	5
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	4,390,409	1.11%	81	1,947,322,924	5.29%	369
Athletics/Related Activities	5,274,399	1.44%	97	6,339,293	1.60%	117	970,746,104	2.64%	184
High School Allotment	9,376,823	2.57%	173	9,376,823	2.37%	173	446,570,319	1.21%	85
Prekindergarten	10,292,469	2.82%	189	12,672,393	3.20%	233	897,992,171	2.44%	170

**District****State****Instructional Expenditure Ratio**

69.5%

63.6%

**Tax Rates****2015 (current tax year) Tax Rates**

Maintenance and Operations	1.1700	1.0812
Interest and Sinking Funds	0.2690	0.1991
Total Tax Rate	1.4390	1.2803

**2014 Tax Year State Certified Property Values**

	Amount	Percent	Amount	Percent
Property Value	37,492,297,865	N/A	2,035,667,288,244	N/A
Property Value per pupil	690,186	N/A	404,762	N/A
Property Value by category:				
Business	13,959,707,335	34.54%	782,956,483,668	35.20%
Residential	26,069,997,852	64.50%	1,212,041,953,115	54.50%
Land	241,980,548	0.60%	58,960,007,888	2.65%
Oil and Gas	0	0.00%	158,021,121,792	7.11%
Other	144,088,023	0.36%	12,102,856,856	0.54%