



Plano

Independent School District

2025-2026 Official Budget and Compensation Plan

July 1, 2025 – June 30, 2026

Plano Independent School District

2025-2026 Official Budget and Compensation Plan

Administration

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Deputy Superintendent Business & Employee Services

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OUR VISION

COMMITTED TO EXCELLENCE
DEDICATED TO CARING
POWERED BY LEARNING
PLANO ISD PROUD.



PLANO ISD **VISION**



OUR MISSION

OUR
—PLANO ISD—
LEARNING COMMUNITY WILL
EDUCATE, INSPIRE & EMPOWER
EVERY STUDENT
TO ACTIVATE THEIR UNIQUE POTENTIAL
IN A DYNAMIC WORLD.



PLANO ISD **MISSION**

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Plano Independent School District

2025-2026 Official Budget and Compensation Plan

Overview

This budget document and the comprehensive annual financial report serve as the primary vehicles for presenting the District's financial plan and results of operations. The essential purpose of this budget document is to provide timely and valuable information about the District's past, current, and projected financial status. This information is crucial in facilitating financial decisions that play a vital role in supporting the District's educational goals.

The Plano Independent School District (the "District") is committed to sound financial management through integrity, prudent stewardship, planning, accountability, full disclosure and open communication. The following document represents the financial plan for the Plano Independent School District for the 2025-2026 fiscal year.

This document culminates an intensive process involving input from campus and administrative staff, the Superintendent, and the Board of Trustees. The process involves targeted strategies and action steps designed to meet specified objectives.

Highlights

- Projected student enrollment of 45,674
- 89th Texas Legislative Session
- Compensation Plan



89th Legislative Session Priorities

The 89th Regular Session of the Texas Legislature began January 14, 2025 and adjourned on June 2, 2025. Nearly 9,000 bills were introduced during this session, and more than 1,200 were passed and sent to the Governor. To summarize the major bills that have significant impact on public school finance:

HB 2 – School Funding and Teacher Pay

- Provides \$8.5 billion in new funding to public schools
 - \$3.7 billion for teacher raises, based on student enrollment
 - In districts with less than 5,000 students, \$4,000 for teachers with 3-4 years of experience and \$8,000 for teachers with 5+ years of experience
 - In districts with more than 5,000 students, \$2,500 for teachers with 3-4 years of experience and \$5,000 for teachers with 5+ years of experience
 - \$500 million for non-administrator raises
 - \$45 per average daily attendance (ADA)
 - Funds must be used for employees other than campus or district administrators and may not be used for teachers with more than 3 years of experience
 - \$1.3 billion for the new Allotment for Basic Costs
 - \$106 per enrolled student
 - Funds must be used for transportation, utilities, property and casualty insurance, providing health insurance or other

- employee benefits, paying TRS contributions and payroll taxes, and rehiring retirees
- \$430 million to increase the School Safety Allotment
 - Increases the per ADA allotment from \$10 to \$20
 - Increases the per campus allotment from \$15,000 to \$33,540
- \$1,000 per initial Full and Individual Evaluation (FIE) for students being evaluated for special education services
- Rededicating \$800 million originally appropriated to increase the golden penny yield to the Basic Allotment
 - Raises the Basic Allotment by \$55
 - Eliminates requirement that a percentage of new funding that occurs when the Basic Allotment is increased be spent on compensation
 - Increases the Basic Allotment in the future as property values grow by freezing the golden penny yield and using the funds that would have been used to increase the golden penny yield
- \$250 million for transition to new special education funding system (second year only)
 - Transition to intensity of services-based funding model to be implemented in the 2026-2027 school year
 - Specific weights to be determined
- Adjustment of Early Education Allotment to fund full-day Pre-K
 - Requires the state to first distribute the Early Education Allotment to fund full-day ADA for Pre-K and distribute the remainder pro-rate to each district based on K-3 students
- **SB 2 – Education Savings Accounts (Vouchers)**
 - Allows eligible students to receive public funds for:
 - Private school tuition
 - Homeschool expenses
 - Other approved education-related services
- **Various Bills – Property Tax Relief**
 - SB 4 Increases the homestead exemption from \$100,000 to \$140,000
 - SB 23 Increases the 65 and older exemption from \$10,000 to \$60,000
 - HB 9 Expands the business personal property tax exemption from \$2,500 to \$125,000

To view more detailed information on these bills, please refer to the *Texas Legislature Online* – <https://capitol.texas.gov>.

Analysis of Projected Budget

The District's approach to managing the declining enrollment and a restricted funding environment while maintaining excellence in academic standards has ensured that the budget process is instructionally driven and guided by the Strategic Plan. This process consists of reviewing fund balance for cash flow and sustainability. With current inflation factors at 2.6% and built-in fixed inflation on contracts, the department budgets have an overall 1.9% increase in appropriations. Based on Collin CAD Chief Appraiser estimates, the property value growth is 2.81%. The budget is based on the M&O Tax Rate Compression laws from HB3 (2019, 86th Legislature), the additional reduction to the District's maximum compressed tax rate from SB2 (2023, 88th Legislature), and changes to school funding under HB2 (2025, 89th Legislature). The Tier II (enrichment) golden pennies remained unchanged at \$129.52.

With the commitment to the District's Strategic Road Map, Pillar 5 (Partnerships & Strategic Resource Management) calls for the District to be good stewards of resources and to strategically and equitably manage those resources. The strategic resource model includes continuing zero-based budgeting for departments. In a continued response to declining enrollment and inflationary costs, this process consists of enhanced line-item budgeting and cost-benefit analysis, canvassing for efficiencies, and paving the way to keep funds directed toward District priorities. Campus allocations are based on current student populations for state program allocations and projected enrollment. Staffing analysis is evaluated based on projected enrollment.

Key Budget Assumptions:

- Declining Enrollment
- Property Value Growth
- M&O Tax Rate Compression – HB3 and SB2
- Funding Changes under HB2
- Foundation School Program (FSP) and Per Capita allocations
- Recapture
- Compensation Plan
- Sale of Property
- Inflation Factors

Several adjustments impacted general fund revenue. The most significant impact is the effect of increasing property values, which increases local tax revenue. Other notable areas are the Foundation School Fund increasing due to Tier II (enrichment) golden penny and the sale of property. As a result of investment strategies and a continued favorable market, investment earnings have increased substantially.

SUMMARY OF GENERAL FUND REVENUE CHANGES:

General Fund Changes

REVENUE:

☐ Increase in Local Taxes (increase in property values)	\$20,747,428
☐ Increase in Transfer In (Sale of Property)	11,900,000
☐ Increase in SHARS Reimbursement	500,000
☐ Decrease in Chapter 313 Agreement (TI)	(16,000,000)
☐ Decrease in ASF	(9,943,904)
☐ Decrease in Indirect Costs (ESSER)	(3,500,000)
☐ Decrease in Foundation School Fund	(2,719,800)
☐ Decrease in Fare Busing Tuition	(250,000)
☐ Decrease in Miscellaneous Revenue	(229,919)

Salary increases, recapture, and inflation have had a notable impact on general fund expenditures. Among the key areas most sensitive to inflation are utilities, insurance, and mowing/landscaping services. These factors contribute to increased non-payroll budget demands; however, through careful cost-benefit analysis and a focused effort on identifying operational efficiencies, the overall increase has been maintained within a justifiable and manageable range.

SUMMARY OF GENERAL FUND EXPENDITURE CHANGES:

General Fund Changes

EXPENDITURES:

☐ Estimated Salary Increase - 3% Straight Raise	\$11,062,315
☐ Estimated Staffing & Strategic Pay Adjustments	12,835,281
☐ Increase in Non-Payroll Budgets	1,485,459
☐ Increase in Transfer Out	132,741
☐ Decrease in Recapture	(20,211,991)
☐ Payroll Efficiencies	(7,000,000)

Zero Based Budgeting Process

	Department Budget	Prior Year Difference	% Increase/ (Decrease)	CPI
2020-2021 Amended	\$71,996,547	(\$3,411,454)	(4.5%)	1.2%
2021-2022 Amended	\$71,631,015	(\$365,532)	(0.5%)	4.7%
2022-2023 Amended	\$75,519,419	\$3,888,404	5.4%	8.0%
2023-2024 Amended	\$81,687,161	\$6,167,419	8.2%	6.4%
2024-2025 Amended	\$83,738,514	\$2,051,353	2.5%	3.2%
2025-2026 Proposed	\$85,343,404	\$1,604,890	1.9%	2.6%

Over the past six years, zero-based budgeting has resulted in a 13% increase in department budgets. This, compared to a cumulative 26.1% inflation increase over the same period, reflects the impact and sustainability of continuing the zero-based budgeting process.

2025-2026 Budget

Significant Expenditure Changes for Department Budgets:

Increase in Utilities	\$2,371,912
Increase in Property/Vehicle/Cyber Insurance	616,509
Increase in Mowing and Landscaping	131,512
Increase in Instructional Technology	99,431
Increase in Communities in Schools (14 campuses)	80,987
Add Middle School International Baccalaureate	62,453
Add Dual Credit	50,010
Moved Information System Solutions to Bond	(\$1,065,948)
Decrease in Custodial	(701,117)
Decrease in "Other Payroll"	(365,128)
Decrease in Safety and Security	(194,265)
Decrease in Mapleshade Wrap-Around and Welcome Center	(116,341)
Decrease in Fine Arts	(114,443)
Decrease in Application Services	(85,622)
Moved Infrastructure Systems Multi-Year Contracts to Bond	(\$80,151)
Decrease for Non-Legislative Year	(75,975)
Decrease in AVID Excel	(58,800)
Decrease in Student Management Services	(58,000)

Financial Status

Plano ISD consistently receives strong ratings from financial accountability systems. The District proudly carries one of the highest stand-alone credit ratings of any school district in the State of Texas. Debt issued by the District is currently rated AAA/AA+ by Moody's Investor Service and Standard & Poor's Rating Services, respectively. PISD received the highest rating of "Superior" under the 2023 School FIRST (Financial Integrity Rating System of Texas) rating released by the Texas Education Agency (TEA) and has received nearly perfect scores and the highest possible rating of Superior every year the rating has been released.

Awards



The District has been recognized with several prestigious awards for excellence in financial management, transparency, and operational standards:

- **Meritorious Budget Award:** The District received the Association of School Business Officials (ASBO) International Meritorious Budget Award for excellence in budget presentation for the 2024-25 budget year. This award, granted following a rigorous evaluation by professional auditors, acknowledges school districts that meet or exceed ASBO's high standards in developing, analyzing, and presenting school system budgets.
- **Transparency Stars Award:** The Texas Comptroller of Public Accounts awarded the District the *Transparency Stars* designation for traditional finances and debt service. This recognition reflects the District's exemplary efforts to provide clear and accessible financial information, demonstrating a strong commitment to fiscal transparency in public service and spending decisions.
- **TASBO Award of Merit for Purchasing Operations:** The District earned the 2025 Award of Merit from the Texas Association of School Business Officials (TASBO), which honors school districts that uphold professional standards and best practices in the procurement of goods and services.
- **Certificate of Achievement for Excellence in Financial Reporting:** The Government Finance Officers Association (GFOA) presented the District with this award for its Annual Comprehensive Financial Report (ACFR). This distinction encourages state and local governments to exceed the minimum reporting requirements and to demonstrate transparency, accountability, and full disclosure in financial reporting.

These recognitions underscore the District's ongoing commitment to excellence, transparency, and sound financial stewardship.

Legal Requirements

Federal, state, and local guidelines govern the budget development process. The annually adopted budget includes the General Fund, Debt Service Fund, and Food and Nutritional Services Fund.

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. These codes require that the District prepare a budget by the date set by the state board of education. The code further requires that the president of the Board of Trustees call a public meeting, giving ten days' public notice in a newspaper for adopting the district budget and posting a comparative proposed budget to the District's website.

The Board of Trustees must adopt the prepared budget **before June 30**. The officially adopted District budget must be filed with the Texas Education Agency (TEA) through the Public Education Information Management System (PEIMS) by the date prescribed annually by TEA.

District Regulations

Preparation

The Superintendent and Deputy Superintendent of Business and Employee Services shall prepare a proposed budget, guided by the strategic plan and state-mandated program guidelines, with the participation of campus and department stakeholders.

The budget shall include four primary segments for review and evaluation:

- Revenues
- Personnel Needs/Costs
- Operational Costs
- Capital and Other Non-Project Costs

The budget process will include Board of Trustee budget workshops for the development of each segment. These workshops will provide citizen feedback regarding the process and allow sufficient time for the Board of Trustees to address the strategic plan and fiscal issues.

The proposed budget and all preliminary budgetary information will be available on the District's website for public view.

Tax Rate Adoption

The District may only adopt a tax rate after the District receives the certified appraisal roll as required by Section 26.01 of the Property Tax Code **on July 25** of each year. Should the tax rate exceed the rate proposed in the District's notice prepared for the budget hearing or the District's rollback rate as determined under Section 26.08 of the Property Tax Code, the District must publish a revised notice and hold another public meeting before adopting the tax rate. The District shall adopt its tax rate no later than September 30.

Budget Planning

The District's budget development is a comprehensive, seven-month process that begins each November. Guided by the District's mission and vision, budget priorities are strategically aligned to support student success and operational excellence.

Throughout the planning process, the District evaluates expenditures for cost-effectiveness, applies a zero-based budgeting approach at the departmental level, and allocates campus funding based on student needs. All budget decisions are made in accordance with applicable state and federal regulations. Emphasis is placed on ensuring a strong alignment between campus and district planning efforts and the overall budget, allowing the District to effectively meet its established goals and priorities.

The budget process is structured to identify major strategic issues early, allowing the Board of Trustees ample time to evaluate potential decisions and assess their financial implications prior to budget adoption.

The District's highest priorities include:

- Programs that directly support student learning,
- Personnel responsible for delivering and managing those programs, and
- Facilities that provide a safe and supportive learning environment.

To address these critical areas, the District actively seeks input from campus and district administrators, teachers, department directors, staff, the Board of Trustees, and community stakeholders. Public engagement is encouraged through budget hearings and Board meetings, where parents and community members are invited to provide feedback.

Personnel expenditures represent the largest portion of the District's overall budget—consistent with other school districts across the state. Staffing decisions are made with careful consideration to ensure resources are allocated efficiently and equitably. Plano ISD partners annually with the Texas Association of School Boards (TASB) to conduct a comprehensive salary study, ensuring compensation remains competitive and appropriate across all job classifications.

Student-to-staff ratios are maintained at each campus, accounting for all personnel necessary to support daily operations and provide guidance beyond state-mandated classroom ratios. Above all, staffing decisions are made with the primary objective of serving students and supporting their academic and developmental needs.

Reporting

Budget evaluation is a continuous process and part of each month's activities. Monthly financial reports will be presented to the Board of Trustees in a format appropriate to enable the Board to understand the District's overall budget and financial status.

Control and Accountability

Each campus and department administrator will be responsible for the administration and oversight of their budget, which is controlled on an organizational basis. This includes accomplishing the targets adopted as part of the budget and monitoring each department's budget for compliance with spending limitations. Campus and department administrators may transfer allocations within the function code with prior approval of the appropriate administrator and the Deputy Superintendent of Business & Employee Services. Transfers of personnel budgets, transfers between function codes, and specific other District-level allocations may not be transferred without the prior approval of the Board of Trustees.

Budget Amendments

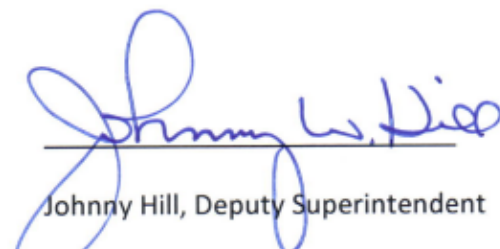
The District budget shall be amended as necessary based on financial and economic factors. The budget must be amended before exceeding a functional expenditure category in the total District budget. The Board of Trustees may authorize an amendment to the budget for items not included in the originally approved budget due to unforeseen circumstances.

Acknowledgments

We appreciate the continuing support of the Plano Independent School District Board of Trustees and the Community for making resources available to the District to facilitate each student's success. We pledge to be good stewards of the resources entrusted to us as we develop, implement, and maintain excellent educational opportunities to meet all Plano Independent School District students' unique needs.



Theresa Williams, Superintendent

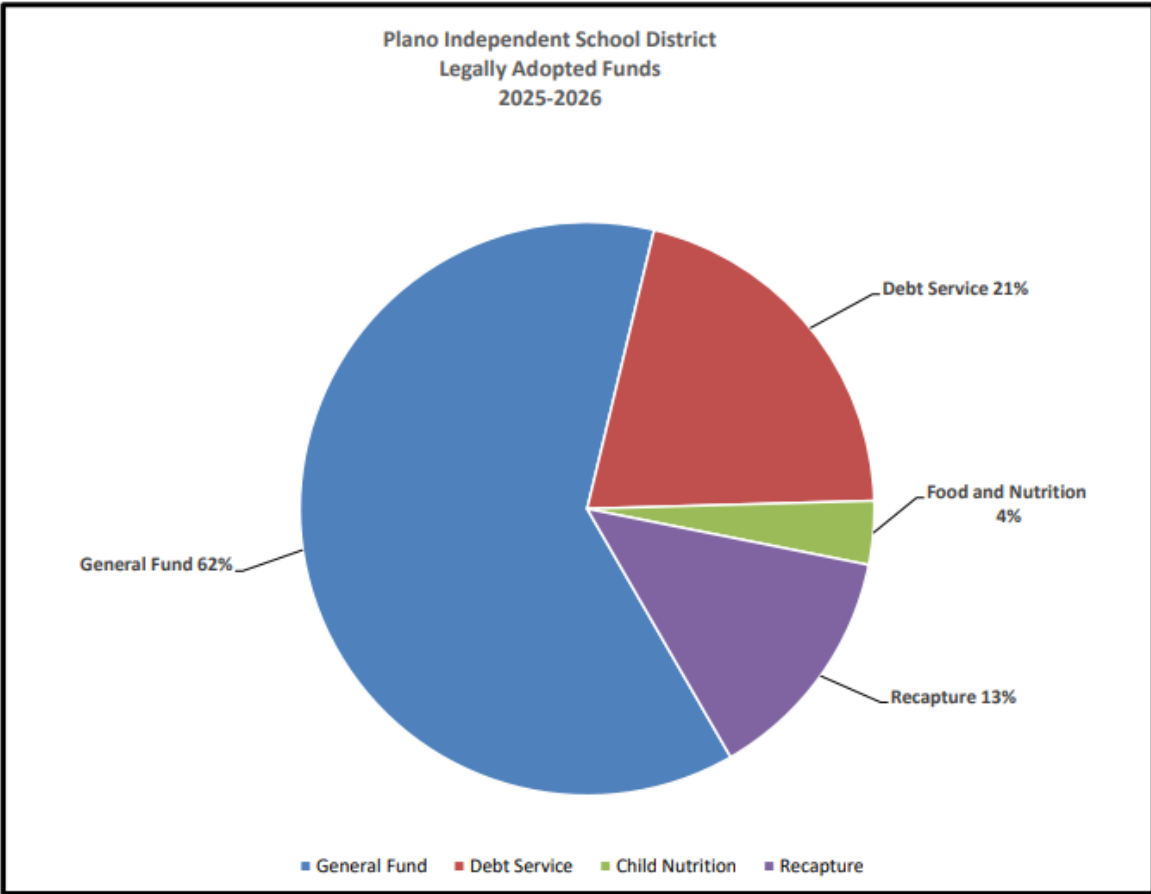


Johnny Hill, Deputy Superintendent

Business & Employee Services

**Plano Independent School District
Proposed Budget
Legally Adopted Funds
2025 - 2026**

	General Operating	Debt Service	Food and Nutrition Svs
Revenues and Other Sources:			
Local Revenues	\$ 605,992,612	\$ 179,688,634	\$ 10,905,000
State Program Revenues	56,646,707	9,600,000	625,000
Federal Program Revenues	5,515,000	-	21,051,674
Total Revenue and Other Resources	\$ 668,154,319	\$ 189,288,634	\$ 32,581,674
Expenditures:			
11- Instruction	\$ 344,735,457	\$ -	\$ -
12- Instr. Resources & Media	7,445,990	-	-
13- Curriculum/Instructional Staff Dev.	9,449,396	-	-
21- Instructional Leadership	6,068,982	-	-
23- School Leadership	31,428,068	-	-
31- Guidance & Counseling	27,686,911	-	-
32- Social Work Services	2,076,799	-	-
33- Health Services	7,337,306	-	-
34- Transportation	20,997,277	-	-
35- Food Services	11,856	-	32,571,674
36- Cocurricular/Extracurricular Activities	9,545,830	-	-
41- General Administration	12,724,427	-	-
51- Maintenance & Operations	57,351,690	-	10,000
52- Security Services	9,847,614	-	-
53- Data Processing	8,543,409	-	-
61- Community Services	3,278,116	-	-
71- Debt Service	500,000	-	-
71- Debt Administration-Principal	-	110,071,225	-
71- Debt Service-Interest	-	78,981,900	-
71- Debt Service-Fees	-	235,509	-
81- Capital Improvements	-	-	-
91- Intergovernmental Charges	123,104,540	-	-
92- Incremental Costs	35,000	-	-
93- Payments to Fiscal Agent	55,000	-	-
95- Payments to JJAEP	30,000	-	-
99- Other Intergovernmental Charges	5,700,650	-	-
Total Expenditures	\$ 687,954,319	\$ 189,288,634	\$ 32,581,674
Other Financing Sources/Uses			
Operating Transfers In	\$ 13,000,000	\$ -	\$ -
Operating Transfers (Out)	(1,000,000)	-	-
Total Other Financing Sources/Uses	\$ 12,000,000	\$ -	\$ -
Net Operating Results	\$ (7,800,000)	\$ -	\$ -



GENERAL FUND

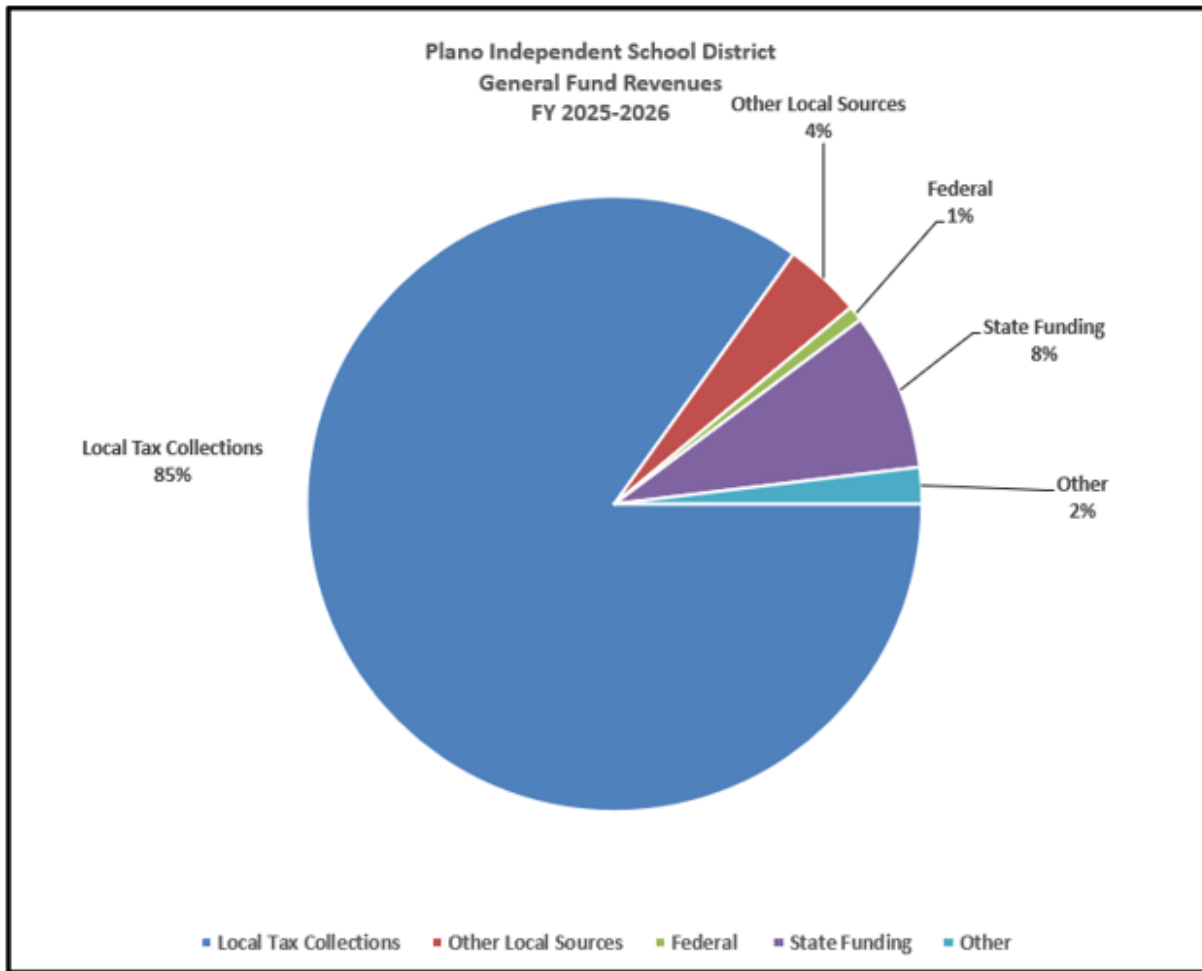
The General Fund accounts for the financial resources of the District and includes transactions as a result of revenues received from local maintenance taxes and foundation entitlements from the state. The General Fund uses budgetary control and shows transactions resulting from the daily operations of the District.

**Plano Independent School District
General Fund
Budget Overview**

	2024-2025 Original Budget	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change from Amended Budget
Revenues:				
Local Sources	\$ 608,011,290	\$ 601,725,103	\$ 605,992,612	\$ 4,267,509
State Sources	48,051,300	68,310,411	56,646,707	(11,663,704)
Federal Sources	8,515,000	8,515,000	5,515,000	(3,000,000)
TOTAL REVENUES	\$ 664,577,590	\$ 678,550,514	\$ 668,154,319	\$ (10,396,195)
Expenditures:				
Function 11 - Instruction	\$ 331,493,140	\$ 324,901,116	\$ 344,735,457	\$ 19,834,340
Function 12 - Instr. Resources & Media	7,198,717	7,198,314	7,445,990	247,676
Function 13 - Curriculum & Instructional Staff Dev.	8,994,001	9,174,384	9,449,396	275,012
Function 21 - Instructional Leadership	5,923,775	6,223,735	6,068,982	(154,753)
Function 23 - School Leadership	30,046,111	30,292,949	31,428,068	1,135,120
Function 31 - Guidance & Counseling	26,928,524	26,926,109	27,686,911	760,802
Function 32 - Social Work Services	1,994,117	2,000,380	2,076,799	76,418
Function 33 - Health Services	7,080,986	7,083,137	7,337,306	254,169
Function 34 - Transportation	20,587,610	20,594,962	20,997,277	402,315
Function 35 - Food Service	11,856	13,856	11,856	(2,000)
Function 36 - Cocurricular/Extracurricular Activities	9,246,669	9,242,564	9,545,830	303,265
Function 41 - General Administration	12,320,457	13,322,448	12,724,427	(598,021)
Function 51 - Maintenance & Operations	54,225,220	61,306,049	57,351,690	(3,954,359)
Function 52 - Security Services	9,949,523	8,495,951	9,847,614	1,351,663
Function 53 - Data Processing	8,943,097	9,170,144	8,543,409	(626,734)
Function 61 - Community Services	3,166,549	3,160,626	3,278,116	117,491
Function 71 - Debt Service	500,000	750,000	500,000	(250,000)
Function 81 - Capital Improvements	-	-	-	-
Function 92 - Incremental Costs	35,000	35,000	35,000	-
Function 93 - Payments to Fiscal Agent	55,000	55,000	55,000	-
Function 95 - Payments to JJAEP	70,000	70,000	30,000	(40,000)
Function 99 - Other Intergovernmental Charges	5,450,000	5,450,000	5,700,650	250,650
TOTAL OPERATING EXPENDITURES	\$ 544,220,350	\$ 545,466,722	\$ 564,849,778	\$ 19,383,054
Function 91 - Intergovernmental Charges	\$ 155,589,980	\$ 143,316,531	\$ 123,104,540	\$ (20,211,991)
TOTAL ALL EXPENDITURES	\$ 699,810,331	\$ 688,783,253	\$ 687,954,319	\$ (828,937)
Other Financing Sources/Uses				
Other Sources	\$ -	\$ -	\$ -	\$ -
Operating Transfers In	1,100,000	1,100,000	13,000,000	11,900,000
Operating Transfers (Out)	(867,259)	(867,259)	(1,000,000)	(132,741)
Total Other Financing Sources/Uses	\$ 232,741	\$ 232,741	\$ 12,000,000	\$ 11,767,259
Net Operation Results	\$ (35,000,000)	\$ (10,000,000)	\$ (7,800,000)	\$ 2,200,000
Beginning Fund Balance	\$ 273,013,221	\$ 273,013,221	\$ 263,013,221	
Ending Fund Balance	\$ 238,013,221	\$ 263,013,221	\$ 255,213,221	

**Plano Independent School District
General Fund
Revenue Sources**

	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change
LOCAL & OTHER SOURCES			
Local Taxes - Current Year	\$ 557,500,730	\$ 578,248,158	\$ 20,747,428
Local Taxes - Prior Years	-	-	-
Local Tax Penalties & Interest	1,600,000	1,600,000	-
Earning from Investments	15,000,000	15,000,000	-
Tuition - ECS	-	-	-
Tuition - Fare Busing	250,000	-	(250,000)
Tuition - Other	1,975,000	1,975,000	-
Gate Receipts & Athletics	1,000,000	1,000,000	-
Misc. Local Revenues	2,890,348	2,669,454	(220,894)
Chapter 313	20,000,000	4,000,000	(16,000,000)
Rents and Building Use Fees	1,000,000	1,000,000	-
Gifts and Bequests	509,025	500,000	(9,025)
Total Local and Other Sources	\$ 601,725,103	\$ 605,992,612	\$ 4,267,509
STATE SOURCES			
Per Capita Apportionment	\$ 27,403,930	\$ 17,460,026	\$ (9,943,904)
Foundation School Fund	12,906,481	10,186,681	(2,719,800)
Misc. State Revenues	-	-	-
TRS On-behalf Payments	28,000,000	29,000,000	1,000,000
Other State	-	-	-
Total State Sources	\$ 68,310,411	\$ 56,646,707	\$ (11,663,704)
FEDERAL SOURCES			
SHARS	\$ 3,500,000	\$ 4,000,000	\$ 500,000
ROTC	265,000	265,000	-
Indirect Cost	4,000,000	500,000	(3,500,000)
BABS Rebate	750,000	750,000	-
Total Federal Sources	\$ 8,515,000	\$ 5,515,000	\$ (3,000,000)
Total Local, State and Federal Revenue	\$ 678,550,514	\$ 668,154,319	\$ (10,396,195)
OTHER SOURCES			
Other Sources	\$ -	\$ -	\$ -
Transfers In	1,100,000	13,000,000	11,900,000
	\$ 1,100,000	\$ 13,000,000	\$ 11,900,000
TOTAL REVENUE ALL SOURCES	\$ 679,650,514	\$ 681,154,319	\$ 1,503,805



**Plano Independent School District
General Fund
Budget Comparison**

	2024-2025 Original Budget	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change from Amended Budget
Revenues:				
Local Sources	\$ 608,011,290	\$ 601,725,103	\$ 605,992,612	\$ 4,267,509
State Sources	48,051,300	68,310,411	56,646,707	(11,663,704)
Federal Sources	8,515,000	8,515,000	5,515,000	(3,000,000)
TOTAL REVENUES	\$ 664,577,590	\$ 678,550,514	\$ 668,154,319	\$ (10,396,195)
Expenditures:				
Function 11 - Instruction				
6100 Payroll	\$ 319,356,701	\$ 311,762,091	\$ 331,438,702	\$ 19,676,611
6200 Contracted Services	4,360,748	5,465,654	\$ 5,501,732	36,078
6300 Supplies & Materials	6,485,526	6,308,381	\$ 6,472,811	164,430
6400 Other Operating	1,280,165	1,356,491	\$ 1,312,212	(44,279)
6600 Capital Outlay	10,000	8,499	\$ 10,000	1,501
Total 11 - Instruction	\$ 331,493,140	\$ 324,901,116	\$ 344,735,457	\$ 19,834,340
Function 12 - Instr. Resources & Media				
6100 Payroll	\$ 6,733,808	\$ 6,733,808	\$ 6,981,039	\$ 247,231
6200 Contracted Services	32,300	500.00	\$ 300	(200)
6300 Supplies & Materials	415,516	451,782	\$ 448,551	(3,231)
6400 Other Operating	17,093	12,224	\$ 16,100	3,876
6600 Capital Outlay	-	-	\$ -	-
Total 12 - Instr. Resources & Media	\$ 7,198,717	\$ 7,198,314	\$ 7,445,990	\$ 247,676
Function 13 - Curriculum/Instructional Staff Dev.				
6100 Payroll	\$ 7,708,667	\$ 7,742,928	\$ 8,140,896	\$ 397,969
6200 Contracted Services	568,072	559,664	\$ 591,599	31,935
6300 Supplies & Materials	150,543	205,634	\$ 165,008	(40,626)
6400 Other Operating	566,719	666,159	\$ 551,893	(114,266)
6600 Capital Outlay	-	-	\$ -	-
Total 13 - Curr. / Instr. Staff Dev.	\$ 8,994,001	\$ 9,174,384	\$ 9,449,396	\$ 275,012
Function 21 - Instructional Leadership				
6100 Payroll	\$ 5,433,297	\$ 5,737,932	\$ 5,747,988	\$ 10,056
6200 Contracted Services	198,750	197,685	\$ 122,000	(75,685)
6300 Supplies & Materials	34,583	32,683	\$ 23,000	(9,683)
6400 Other Operating	257,145	255,435	\$ 175,994	(79,441)
6600 Capital Outlay	-	-	\$ -	-
Total 21 - Instructional Leadership	\$ 5,923,775	\$ 6,223,735	\$ 6,068,982	\$ (154,753)
Function 23 - School Leadership				
6100 Payroll	\$ 29,693,113	\$ 29,945,007	\$ 31,099,720	\$ 1,154,714
6200 Contracted Services	24,850	27,439	\$ 22,650	(4,789)
6300 Supplies & Materials	246,979	226,439	\$ 188,143	(38,296)
6400 Other Operating	81,169	94,064	\$ 117,555	23,491
6600 Capital Outlay	-	-	\$ -	-
Total 23 - School Leadership	\$ 30,046,111	\$ 30,292,949	\$ 31,428,068	\$ 1,135,120
Function 31 - Guidance & Counseling				
6100 Payroll	\$ 24,587,817	\$ 24,337,740	\$ 25,046,381	\$ 708,641
6200 Contracted Services	678,303	843,086	\$ 827,935	(15,151)
6300 Supplies & Materials	1,539,903	1,619,703	\$ 1,698,437	78,734
6400 Other Operating	122,501	125,580	\$ 114,158	(11,422)
6600 Capital Outlay	-	-	\$ -	-
Total 31 - Guidance & Counseling	\$ 26,928,524	\$ 26,926,109	\$ 27,686,911	\$ 760,802
Function 32 - Social Work Services				
6100 Payroll	\$ 1,814,417	\$ 1,814,417	\$ 1,925,174	\$ 110,757
6200 Contracted Services	36,150	46,014	\$ 35,800	(10,214)
6300 Supplies & Materials	116,250	103,108	\$ 96,950	(6,158)
6400 Other Operating	27,300	36,842	\$ 18,875	(17,967)
6600 Capital Outlay	-	-	\$ -	0
Total 32 - Social Work Services	\$ 1,994,117	\$ 2,000,380	\$ 2,076,799	\$ 76,418

**Plano Independent School District
General Fund
Budget Comparison**

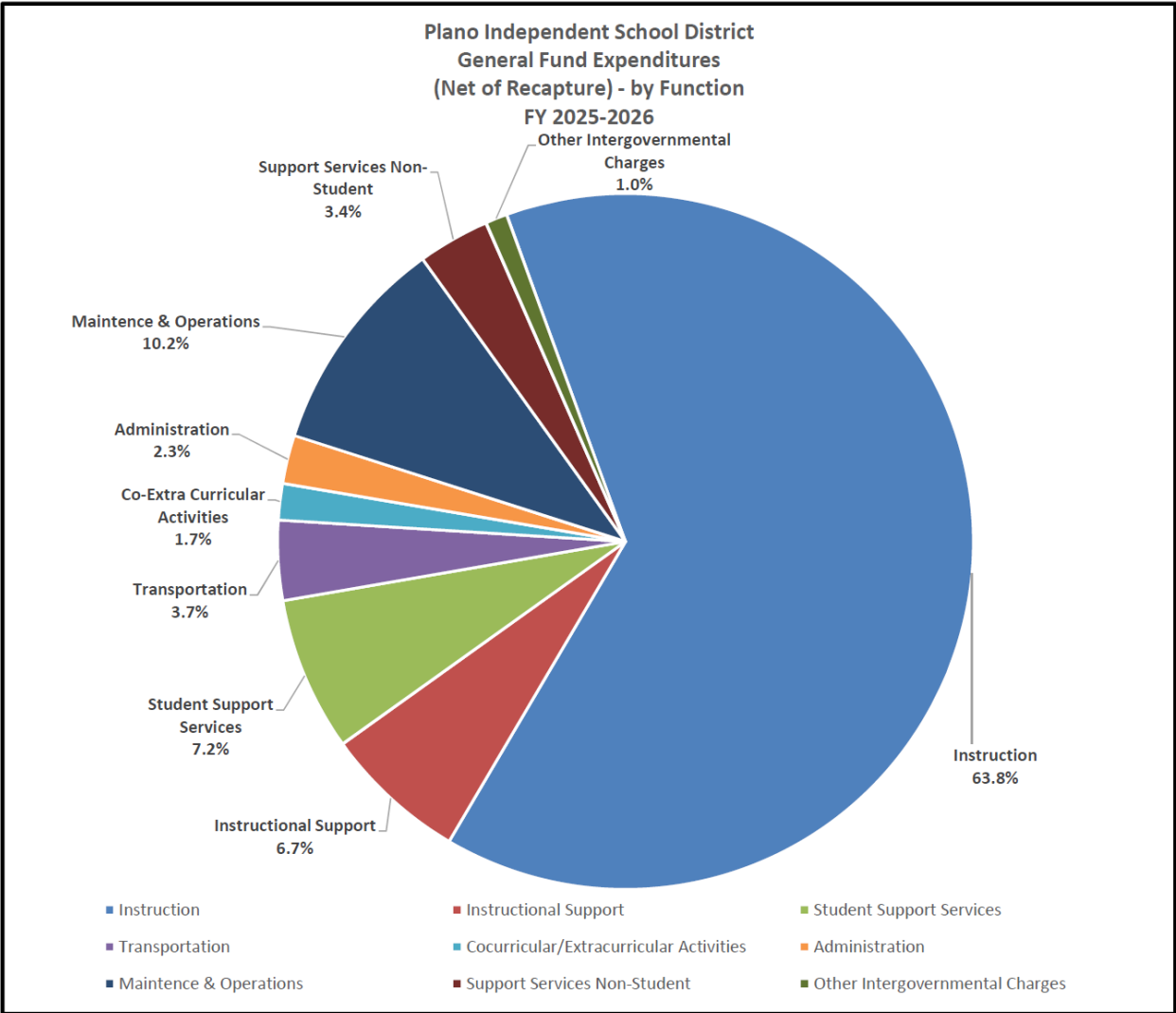
	2024-2025 Original Budget	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change from Amended Budget
Function 33 - Health Services				
6100 Payroll	\$ 6,999,739	\$ 6,999,864	\$ 7,247,770	\$ 247,906
6200 Contracted Services	11,950	11,950	\$ 23,250	11,300
6300 Supplies & Materials	58,719	61,610	\$ 57,480	(4,130)
6400 Other Operating	10,578	9,713	\$ 8,806	(907)
6600 Capital Outlay	-	-	\$ -	-
Total 33 - Health Services	\$ 7,080,986	\$ 7,083,137	\$ 7,337,306	\$ 254,169
Function 34 - Transportation				
6100 Payroll	\$ 17,975,804	\$ 17,065,805	\$ 17,665,171	\$ 599,367
6200 Contracted Services	552,000	1,430,018	\$ 1,399,000	(31,018)
6300 Supplies & Materials	2,994,136	3,026,275	\$ 2,757,100	(269,175)
6400 Other Operating	(934,330)	(927,135)	\$ (823,994)	103,141
6600 Capital Outlay	-	-	\$ -	-
Total 34 - Transportation	\$ 20,587,610	\$ 20,594,962	\$ 20,997,277	\$ 402,315
Function 35 - Food Service				
6100 Payroll	\$ 11,856	\$ 13,856	\$ 11,856	\$ (2,000)
6200 Contracted Services	-	-	\$ -	-
6400 Other Operating	-	-	\$ -	-
Total 35 - Food Service	\$ 11,856	\$ 13,856	\$ 11,856	\$ (2,000)
Function 36 - Cocurricular/Extracurricular Activities				
6100 Payroll	\$ 4,947,504	\$ 4,601,822	\$ 5,265,072	\$ 663,250
6200 Contracted Services	770,228	715,133	\$ 727,531	12,398
6300 Supplies & Materials	670,900	716,053	\$ 690,784	(25,269)
6400 Other Operating	2,858,037	3,209,556	\$ 2,862,443	(347,113)
6600 Capital Outlay	-	-	\$ -	-
Total 36 - Cocurricular/Extracurricular Activities	\$ 9,246,669	\$ 9,242,564	\$ 9,545,830	\$ 303,265
Function 41 - General Administration				
6100 Payroll	\$ 9,380,555	\$ 9,925,277	\$ 9,648,381	\$ (276,896)
6200 Contracted Services	1,687,883	1,837,987	\$ 1,850,610	12,623
6300 Supplies & Materials	208,898	207,749	\$ 195,790	(11,959)
6400 Other Operating	1,043,121	1,351,435	\$ 1,029,646	(321,789)
6600 Capital Outlay	-	-	\$ -	-
Total 41 - General Administration	\$ 12,320,457	\$ 13,322,448	\$ 12,724,427	\$ (598,021)
Function 51 - Maintenance & Operations				
6100 Payroll	\$ 8,287,039	\$ 14,894,818	\$ 9,382,743	\$ (5,512,075)
6200 Contracted Services	36,647,854	36,459,336	\$ 37,823,677	1,364,341
6300 Supplies & Materials	2,108,045	2,738,398	\$ 2,346,948	(391,450)
6400 Other Operating	7,182,282	7,201,883	\$ 7,788,322	586,439
6600 Capital Outlay	-	11,614	\$ 10,000	(1,614)
Total 51 - Maintenance & Operations	\$ 54,225,220	\$ 61,306,049	\$ 57,351,690	\$ (3,954,359)
Function 52 - Security Services				
6100 Payroll	\$ 5,401,136	\$ 3,895,093	\$ 5,557,419	\$ 1,662,326
6200 Contracted Services	4,234,454	4,251,551	\$ 3,905,763	(345,788)
6300 Supplies & Materials	127,574	180,599	\$ 156,133	(24,466)
6400 Other Operating	186,359	168,709	\$ 228,299	59,590
6600 Capital Outlay	-	-	\$ -	-
Total 52 - Security Services	\$ 9,949,523	\$ 8,495,951	\$ 9,847,614	\$ 1,351,663
Function 53 - Data Processing				
6100 Payroll	\$ 4,713,285	\$ 4,969,325	\$ 5,644,487	\$ 675,162
6200 Contracted Services	2,176,520	2,147,667	\$ 1,007,324	(1,140,343)
6300 Supplies & Materials	1,993,297	1,998,856	\$ 1,820,570	(178,286)
6400 Other Operating	59,995	54,295	\$ 71,028	16,733
6600 Capital Outlay	-	-	\$ -	-
Total 53 - Data Processing	\$ 8,943,097	\$ 9,170,144	\$ 8,543,409	\$ (626,734)
Function 61 - Community Services				
6100 Payroll	\$ 2,697,437	\$ 2,624,917	\$ 2,825,202	\$ 200,285
6200 Contracted Services	126,100	193,376	\$ 141,650	(51,726)
6300 Supplies & Materials	227,276	256,996	\$ 232,480	(24,516)
6400 Other Operating	115,736	85,337	\$ 78,784	(6,553)
6600 Capital Outlay	-	-	\$ -	-
Total 61 - Community Services	\$ 3,166,549	\$ 3,160,626	\$ 3,278,116	\$ 117,491

**Plano Independent School District
General Fund
Budget Comparison**

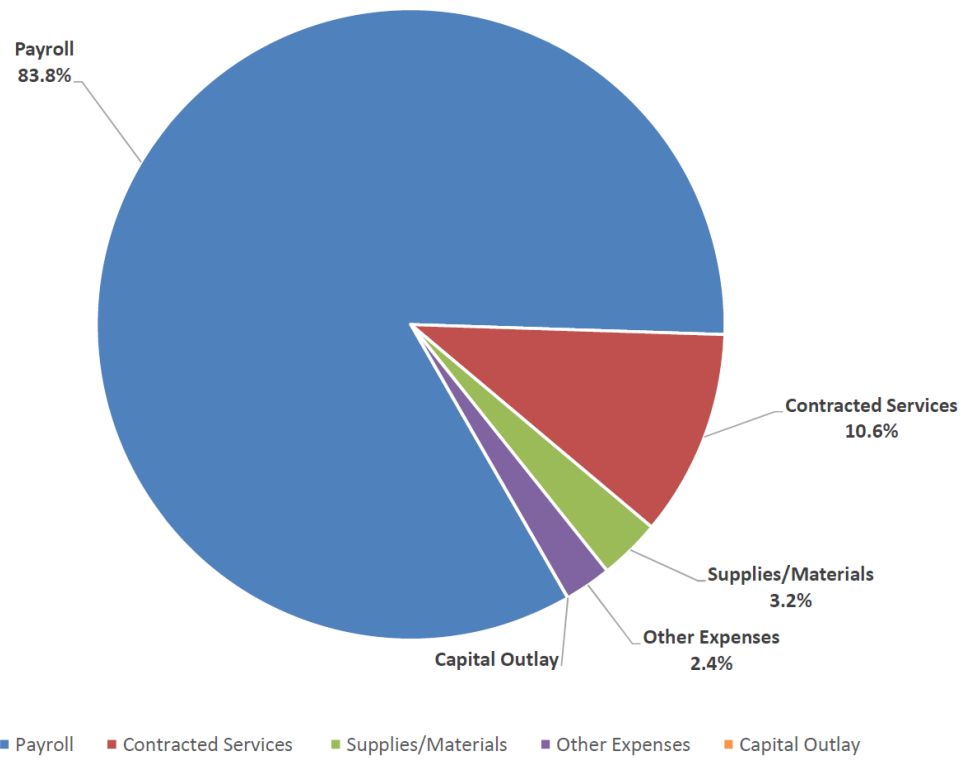
	2024-2025 Original Budget	2024-2025 Amended Budget	2025-2026 Proposed Budget
Function 71 - Debt Service			
6200 Debt Service	\$ 250,000	\$ 500,000	\$ 250,000
6600 Debt Service	250,000	250,000	250,000
Total 71 - Debt Service	\$ 500,000	\$ 750,000	\$ 500,000
Function 81 - Capital Improvements			
6100 Payroll	\$ -	\$ -	\$ -
6300 Supplies & Materials	-	-	-
6600 Capital Outlay	-	-	-
Total 81 - Capital Improvements	\$ -	\$ -	\$ -
Function 92 - Incremental Costs			
6200 Contracted Services	\$ 35,000	\$ 35,000	\$ 35,000
Total 92 - Incremental Costs	\$ 35,000	\$ 35,000	\$ 35,000
Function 93 - Payments to Fiscal Agent			
6400 Other Operating	\$ 55,000	\$ 55,000	\$ 55,000
Total 93 - Payments to Fiscal Agent	\$ 55,000	\$ 55,000	\$ 55,000
Function 95 - Payments to JJAEP			
6200 Contracted Services	\$ 70,000	\$ 70,000	\$ 30,000
Total 95 - Payments to JJAEP	\$ 70,000	\$ 70,000	\$ 30,000
Function 99 - Other Intergovernmental Charges			
6200 Contracted Services	\$ 5,450,000	\$ 5,450,000	\$ 5,700,650
Total 99 - Other Intergovernmental Charges	\$ 5,450,000	\$ 5,450,000	\$ 5,700,650
TOTAL OPERATING EXPENDITURES	\$ 544,220,350	\$ 545,466,722	\$ 564,849,778
Function 91 - Intergovernmental Charges			
6200 Chapter 49 - Recapture	\$ 155,589,980	\$ 143,316,531	\$ 123,104,540
TOTAL ALL EXPENDITURES	\$ 699,810,331	\$ 688,783,253	\$ 687,954,319
Other Financing Sources/Uses			
Other Sources	\$ -		\$ -
Operating Transfers In	1,100,000	1,100,000	13,000,000
Operating Transfers (Out)	(867,259)	(867,259)	(1,000,000)
Total Other Financing Sources/Uses	\$ 232,741	\$ 232,741	\$ 12,000,000
Excess/(Deficiency) of Revenues vs. Expenditures	\$ (35,000,000)	\$ (10,000,000)	\$ (7,800,000)
Beginning Fund Balance	\$ 273,013,221	\$ 273,013,221	\$ 263,013,221
Ending Fund Balance	\$ 238,013,221	\$ 263,013,221	\$ 255,213,221

Plano Independent School District
General Fund
Expenditure Budget Summary by Function and Object
FY 2025-2026

FUNCTION	PAYROLL SERVICES (61XX)	CONTRACTED SERVICES (62XX)	SUPPLIES/ MATERIALS (63XX)	OTHER EXPENSES (64XX)	CAPITAL OUTLAY (66XX)	TOTALS	FCT. %
INSTRUCTION & INSTRUCTION RELATED SERVICES							
INSTRUCTION	\$ 331,438,702	\$ 5,501,732	\$ 6,472,811	\$ 1,312,212	\$ 10,000	\$ 344,735,457	61.03%
INSTRUCTIONAL RESOURCES & MEDIA SERVICES	6,981,039	300	448,551	16,100	-	7,445,990	1.32%
CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	8,140,896	591,599	165,008	551,893	-	9,449,396	1.67%
INSTRUCTIONAL & SCHOOL LEADERSHIP							
INSTRUCTIONAL LEADERSHIP	5,747,988	122,000	23,000	175,994	-	6,068,982	1.07%
SCHOOL LEADERSHIP	31,099,720	22,650	188,143	117,555	-	31,428,068	5.56%
STUDENT SERVICES							
GUIDANCE & COUNSELING	25,046,381	827,935	1,698,437	114,158	-	27,686,911	4.90%
SOCIAL WORK SERVICES	1,925,174	35,800	96,950	18,875	-	2,076,799	0.37%
HEALTH SERVICES	7,247,770	23,250	57,480	8,806	-	7,337,306	1.30%
COMMUNITY SERVICES	2,825,202	141,650	232,480	78,784	-	3,278,116	0.58%
FOOD SERVICE	11,856	-	-	-	-	11,856	0.00%
COCURRICULAR/EXTRACURRICULAR	5,265,072	727,531	690,784	2,862,443	-	9,545,830	1.69%
ADMINISTRATIVE SUPPORT SERVICES	9,648,381	1,850,610	195,790	1,029,646	-	12,724,427	2.25%
STUDENT (PUPIL) TRANSPORTATION	17,665,171	1,399,000	2,757,100	(823,994)	-	20,997,277	3.72%
MAINTENANCE & OPERATIONS	9,382,743	37,823,677	2,346,948	7,788,322	10,000	57,351,690	10.15%
SUPPORT SERVICES-NON STUDENT							
SECURITY SERVICES	5,557,419	3,905,763	156,133	228,299	-	9,847,614	1.74%
DATA PROCESSING SERVICES	5,644,487	1,007,324	1,820,570	71,028	-	8,543,409	1.51%
Debt Serv	-	-	500,000	-	-	500,000	0.09%
FACILITIES ACQUISITION/CONSTRUCTION	-	-	-	-	-	-	0.00%
INCREMENTAL COST	-	35,000	-	-	-	35,000	0.01%
PAYMENTS TO FISCAL AGENT OF SSA	-	-	-	55,000	-	55,000	0.01%
PAYMENTS TO JJAEP	-	30,000	-	-	-	30,000	0.01%
OTHER INTERGOVERNMENTAL CHARGE	-	5,700,650	-	-	-	5,700,650	1.01%
TOTAL OPERATING EXPENDITURES	\$ 473,628,001	\$ 59,746,471	\$ 17,850,185	\$ 13,605,121	\$ 20,000	\$ 564,849,778	100%
Percentages by Object	83.85%	10.58%	3.17%	2.41%	0.00%	100%	
CHAPTER 41 / PURCHASE OF WADA	\$ -	\$ 123,104,540	\$ -	\$ -	\$ -	\$ 123,104,540	
TOTAL EXPENDITURES	\$ 473,628,001	\$ 182,851,011	\$ 17,850,185	\$ 13,605,121	\$ 20,000	\$ 687,954,319	



Plano Independent School District
General Fund Expenditures (Net of Recapture) - by Object
FY 2025-2026



DEBT SERVICE FUND

The Debt Service Fund accounts for the payment of general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated by the District.

**Plano Independent School District
Debt Service Fund
Budget Overview**

	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change
Revenues:			
Local Tax Revenues	\$ 162,757,368	\$ 178,488,634	\$ 15,731,266
Interest Income	1,200,000	1,200,000	-
State Hold Harmless	10,600,000	9,600,000	(1,000,000)
Total Revenues	\$ 174,557,368	\$ 189,288,634	\$ 14,731,266
Expenditures:			
Principal	\$ 125,681,305	\$ 110,071,225	\$ (15,610,080)
Interest & Fees	48,658,914	78,981,900	30,322,986
Other	217,149	235,509	18,360
Total Expenditures	\$ 174,557,368	\$ 189,288,634	\$ 14,731,266
Excess/(Deficiency) of Revenues vs. Expenditures	\$ -	\$ -	
Beginning Fund Balance	\$ 31,829,397	\$ 31,829,397	
Ending Fund Balance	\$ 31,829,397	\$ 31,829,397	

Plano Independent School District
Debt Service Payment Schedule
As of FY 2026

Series	Payment Date	Principal	Interest	Total Payment	Due in 2025-2026
2009B	08/15/2025	-	2,057,167	2,057,167	
2009B	02/15/2026	5,465,000	2,057,167	7,522,167	9,579,333
2016	08/15/2025	-	2,037,163	2,037,163	
2016	02/15/2026	8,425,000	2,037,163	10,462,163	12,499,325
2016A	08/15/2025	-	2,189,000	2,189,000	
2016A	02/15/2026	16,970,000	2,189,000	19,159,000	21,348,000
2017	08/15/2025	-	89,100	89,100	
2017	02/15/2026	885,000	89,100	974,100	1,063,200
2019	08/15/2025	-	22,725	22,725	
2019	02/15/2026	225,000	22,725	247,725	270,450
2023	08/15/2025	-	12,399,528	12,399,528	
2023	02/15/2026	18,215,000	12,399,528	30,614,528	43,014,056
2025	08/15/2025	-	14,741,936	14,741,936	
2025	02/15/2026	43,290,000	14,741,936	58,031,936	72,773,871
		\$ 50,185,000	\$ 37,589,364	\$ 87,774,364	\$ 87,774,364

Plano Independent School District
Total Bonded Debt Outstanding
As of FY 2026

Fiscal Year Ending	Principal	Interest	Total
2026	93,475,000	67,073,235	160,548,235
2027	112,405,000	62,675,674	175,080,674
2028	121,590,000	57,007,151	178,597,151
2029	131,315,000	50,865,087	182,180,087
2030	105,490,000	44,236,656	149,726,656
2031	110,825,000	39,080,722	149,905,722
2032	80,455,000	33,561,823	114,016,823
2033	84,560,000	29,562,167	114,122,167
2034	57,490,000	25,358,129	82,848,129
2035	57,240,000	22,508,380	79,748,380
2036	41,695,000	19,700,156	61,395,156
2037	43,825,000	17,623,906	61,448,906
2038	45,615,000	15,441,456	61,056,456
2039	47,710,000	13,160,706	60,870,706
2040	49,680,000	11,251,713	60,931,713
2041	52,000,000	9,217,150	61,217,150
2042	54,585,000	6,617,150	61,202,150
2043	57,225,000	4,038,800	61,263,800
2044	16,350,000	1,334,600	17,684,600
2045	17,015,000	680,600	17,695,600
Total	\$ 1,380,545,000	\$ 530,995,261	\$ 1,911,540,261

FOOD AND NUTRITIONAL SERVICES FUND

The Food and Nutritional Services Fund accounts for programs using federal reimbursement revenues originating from the United States Department of Agriculture (USDA). User fees are charged to supplement reimbursements from the National School Breakfast, Lunch and Dinner Program.

Plano Independent School District

Food and Nutritional Services Fund

Budget Overview

	2024-2025 Amended Budget	2025-2026 Proposed Budget	Change
REVENUES:			
Local Revenue	\$ 10,204,638	\$ 10,905,000	\$ 700,362
State Revenue	625,000	625,000	-
Federal Revenue	20,501,618	21,051,674	550,056
Total Revenues	\$ 31,331,256	\$ 32,581,674	\$ 1,250,418
EXPENDITURES:			
Payroll	\$ 17,642,685	\$ 16,747,519	\$ (895,166)
Contracted Services	506,500	478,500	(28,000)
Supplies & Materials	13,025,571	15,180,055	2,154,484
Other Operating	156,500	175,600	19,100
Total Expenditures	\$ 31,331,256	\$ 32,581,674	\$ 1,250,418
Excess/(Deficiency) of Revenues vs. Expenditures	\$ -	\$ -	
Beginning Fund Balance	\$ 15,318,558	\$ 15,318,558	
Ending Fund Balance	\$ 15,318,558	\$ 15,318,558	

SUPPLEMENTAL INFORMATION

The following information is presented as supplementary information. This information has been influential on the budget preparation and process. The supplemental information includes tax values and tax rate data and student enrollment data.



**PLANO INDEPENDENT SCHOOL DISTRICT
BUDGET CALENDAR 2025-2026
BUDGET & TAX RATE PREPARATION/ADOPTION**

DATE	ACTIVITY
November	Budget Training for Departments Open Budget Workbooks for Departments
December	Present planning calendar to Board of Trustees Preliminary student projections established
January	Revenue Projections Budget training for Campuses Campus Allocations distributed Department budget requests due to Finance
February	Budget Workshop – called Board Meeting Build Duty Day Calendars/Schedules System Initialization/Run Initial Snapshot
March	Review staffing allocations and prepare salary estimates Budget planning update for Board of Trustees Campus budget requests due to Finance
March – April	Reconciliation of proposed campus and department budgets Budget planning update for Board of Trustees
April	Receive Certified Estimate of Taxable Values from Collin County Appraisal District
May	Budget Workshop – called Board Meeting



PLANO INDEPENDENT SCHOOL DISTRICT BUDGET CALENDAR 2025-2026

BUDGET & TAX RATE PREPARATION/ADOPTION

DATE	ACTIVITY
June	Publish "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" and post summary of proposed budget on District website Public hearing on the 2026-2027 proposed budget; Board of Trustees adopts the 2026-2027 budget and approves the final 2025-2026 budget amendment
July	Receive Certified Tax Values from Collin County Appraisal District
August - September	Board of Trustees adopts tax rate and approves Certified Appraisal Roll

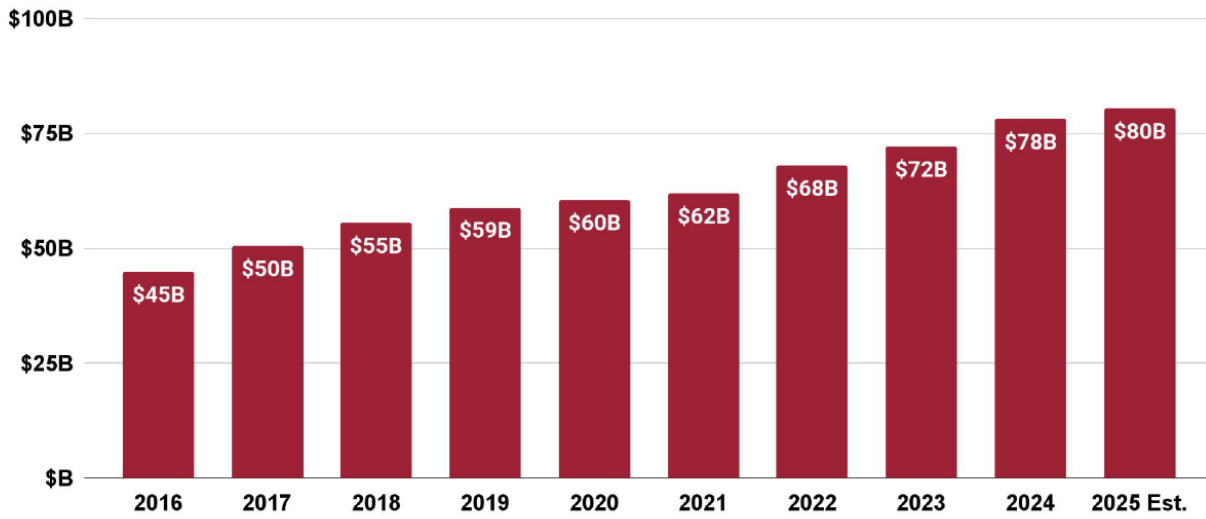
Plano Independent School District

Property Values and Estimated Tax Revenues

	<u>General Operating</u>	<u>Debt Service</u>
Total Market Value	\$ 104,873,586,930	\$ 104,873,586,930
Less ARB Adjustment	(6,015,340,689)	(6,015,340,689)
Less Exemptions	(18,887,509,882)	(18,887,509,882)
Less Transfers	(6,051,480)	(6,051,480)
Estimated Taxable Values	<u>\$ 79,964,684,879</u>	<u>\$ 79,964,684,879</u>
Frozen Values	<u>(12,714,546,642)</u>	<u>(12,714,546,642)</u>
Net Estimated Taxable Value	<u><u>\$ 67,250,138,237</u></u>	<u><u>\$ 67,250,138,237</u></u>
 Tax Rate	 \$ 0.80230	 \$ 0.2374
 Tax Revenues	 \$ 532,088,474	 \$ 164,779,924
Levy on Frozen Values	<u>46,159,684</u>	<u>13,708,710</u>
Net Tax Levy	<u><u>\$ 578,248,158</u></u>	<u><u>\$ 178,488,634</u></u>
 Collection Rate	 99.0%	 99.0%
 Estimated Tax Revenues	 \$ 578,248,158	 \$ 188,588,634
Delinquent Taxes	-	-
Penalty and Interest	<u>1,600,000</u>	<u>700,000</u>
Estimated Tax Revenues	<u><u>\$ 579,848,158</u></u>	<u><u>\$ 189,288,634</u></u>

Total assessed values are based on Certified Estimates from Collin Central Appraisal District

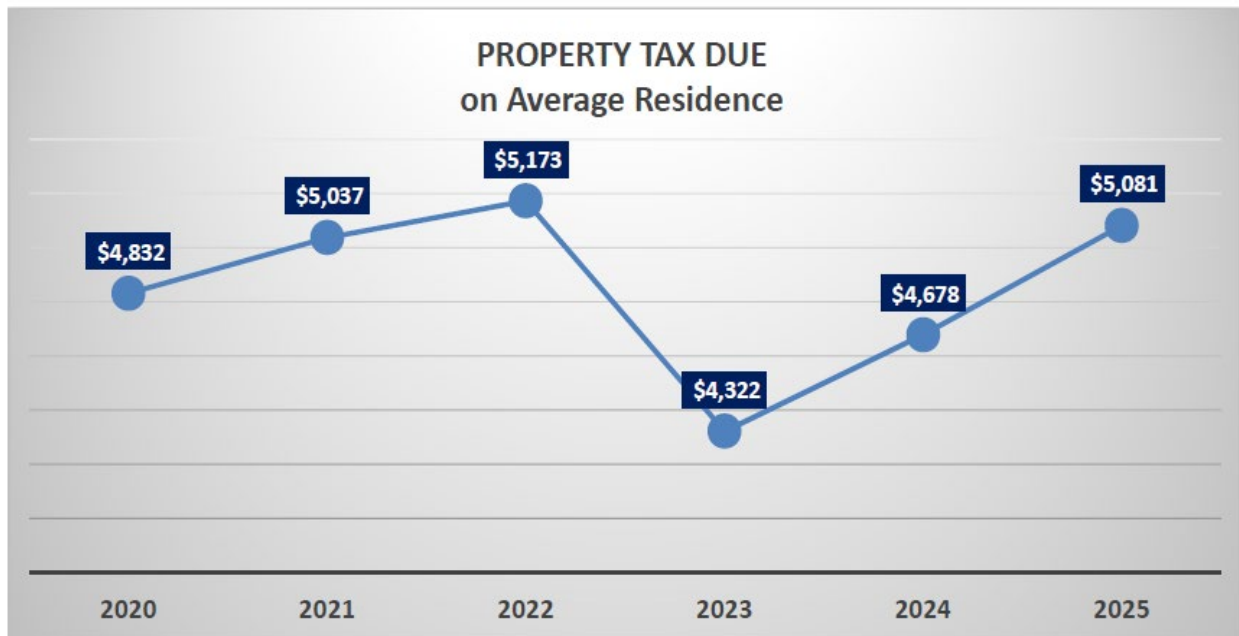
Property Values - Net Taxable By Tax Year



**Plano Independent School District
2025-2026 Budget**

Impact of Budget on Taxpayers

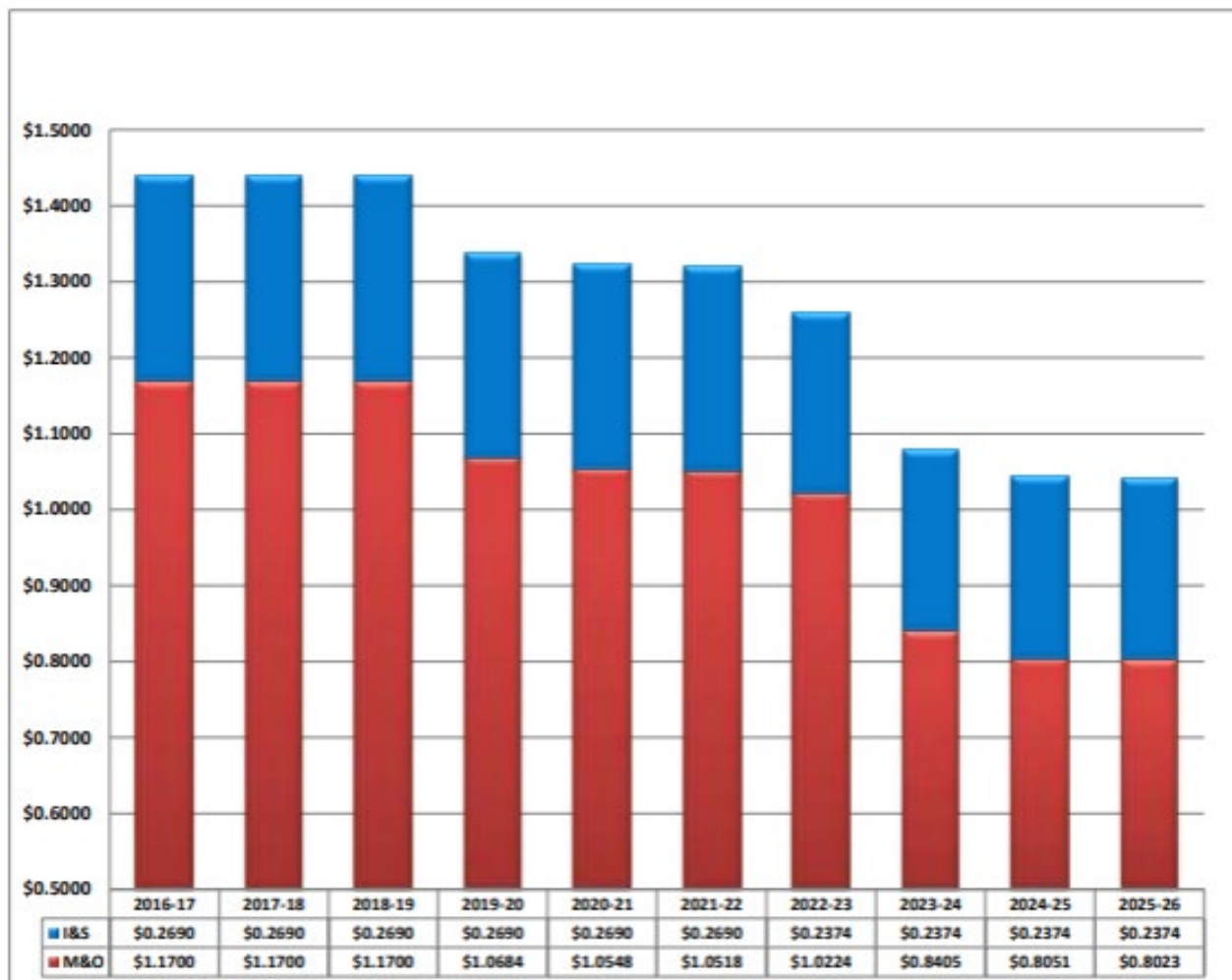
Tax year	2020	2021	2022	2023	2024	Budgeted 2025
Assessed/Market value of Residence	\$ 391,314	\$ 408,467	\$ 570,436	\$ 580,093	\$ 602,974	\$ 615,231
Average Taxable Value	365,001	381,389	410,616	400,987	448,761	488,740
Total property tax rate	<u>\$ 1.32375</u>	<u>\$ 1.32075</u>	<u>\$ 1.25975</u>	<u>\$ 1.07785</u>	<u>\$ 1.04250</u>	<u>\$ 1.03970</u>
Property tax due	<u>\$ 4,832</u>	<u>\$ 5,037</u>	<u>\$ 5,173</u>	<u>\$ 4,322</u>	<u>\$ 4,678</u>	<u>\$ 5,081</u>
Increase/(decrease) in taxes	\$ (272)	\$ 205	\$ 136	\$ (851)	\$ 356	\$ 403
Property tax Percent increase from prior year	-5.34%	4.25%	2.69%	-16.45%	8.24%	8.62%

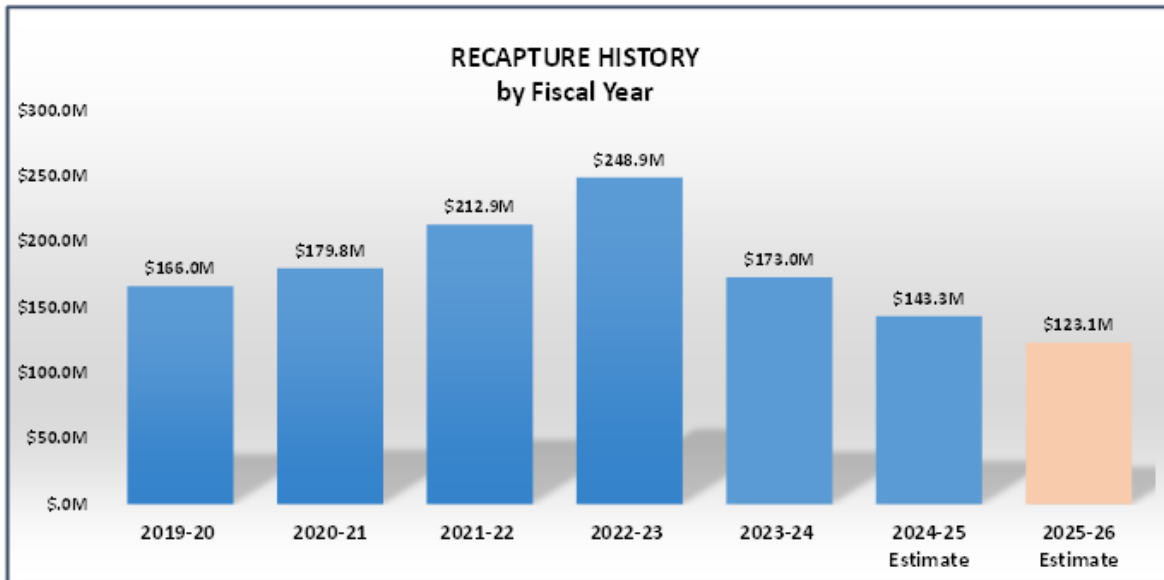


This schedule shows the trends in property values and tax rates. Each year the Collin County Appraisal District appraises property based on market conditions such as sales in the surrounding areas. The above schedule shows how market conditions have affected the assessed value through 2025 based on the overall appraisal value trends in the District.

Plano Independent School District Tax Rate History

Year	Maintenance & Operations	Interest & Sinking	Total
2016-17	\$ 1.1700	\$ 0.2690	\$ 1.4390
2017-18	\$ 1.1700	\$ 0.2690	\$ 1.4390
2018-19	\$ 1.1700	\$ 0.2690	\$ 1.4390
2019-20	\$ 1.0684	\$ 0.2690	\$ 1.3374
2020-21	\$ 1.0548	\$ 0.2690	\$ 1.3238
2021-22	\$ 1.0518	\$ 0.2690	\$ 1.3208
2022-23	\$ 1.0224	\$ 0.2374	\$ 1.2598
2023-24	\$ 0.8405	\$ 0.2374	\$ 1.0779
2024-25	\$ 0.8051	\$ 0.2374	\$ 1.0425
2025-26	\$ 0.8023	\$ 0.2374	\$ 1.0397





Plano ISD is defined as a Recapture district through the Chapter 49 provision under the Texas Education Code. Recapture attempts to equalize school district spending by recapturing local tax dollars from districts with higher property values and redistributing those funds to districts with lower property values.

Plano ISD partnered with other school districts in an effort called “Taxparency” during the 85th legislative session to collaborate with school boards on how taxes are being spent. Since that time, PISD has continued to disclose historical information showing the amount of property taxes being returned to the State through recapture.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Plano Independent School District will hold a public meeting at 5:30 pm on June 24, 2025 in The Admin. Building, Board Room, at 2700 W 15th St.

Plano, TX

The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax \$ 0.80230 /\$100 (Proposed rate for maintenance and operations)

School Debt Service Tax
Approved by Local Voters \$ 0.23735 /\$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	<u>4.02</u>	% increase	or		%	(decrease)
Debt service	<u>8.44</u>	% increase	or		%	(decrease)
Total expenditures	<u>4.91</u>	% increase	or		%	(decrease)

Total Appraised Value and Total Taxable Value (as calculated under Tax Code Section 26.04)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ <u>98,763,714,092</u>	\$ <u>103,970,040,316</u>
Total appraised value* of new property**	\$ <u>1,356,704,445</u>	\$ <u>746,491,710</u>
Total taxable value*** of all property	\$ <u>78,147,825,944</u>	\$ <u>80,340,000,000</u>
Total taxable value*** of new property**	\$ <u>992,572,638</u>	\$ <u>663,171,326</u>

* "Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).

** "New property" is defined by Tax Code Section 26.012(17).

*** "Taxable value" is defined by Tax Code Section 1.04(10).

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 1,380,545,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 0.80510	\$ 0.23735 *	\$ 1.04245	\$ 13,641	\$ 741
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 0.63230	\$ 0.22941 *	\$ 0.86171	\$ 12,636	\$ 2,459
Proposed Rate	\$.080230	\$ 0.23735 *	\$ 1.03965	\$ 14,347	\$ 486

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 600,238	\$ 615,231
Average Taxable Value of Residences	\$ 450,412	\$ 488,740
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.04245	\$ 1.03965
Taxes Due on Average Residence	\$ 4,695	\$ 5,081
Increase (Decrease) in Taxes		\$ 386

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.03965 . This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.03965 .

Fund Balances

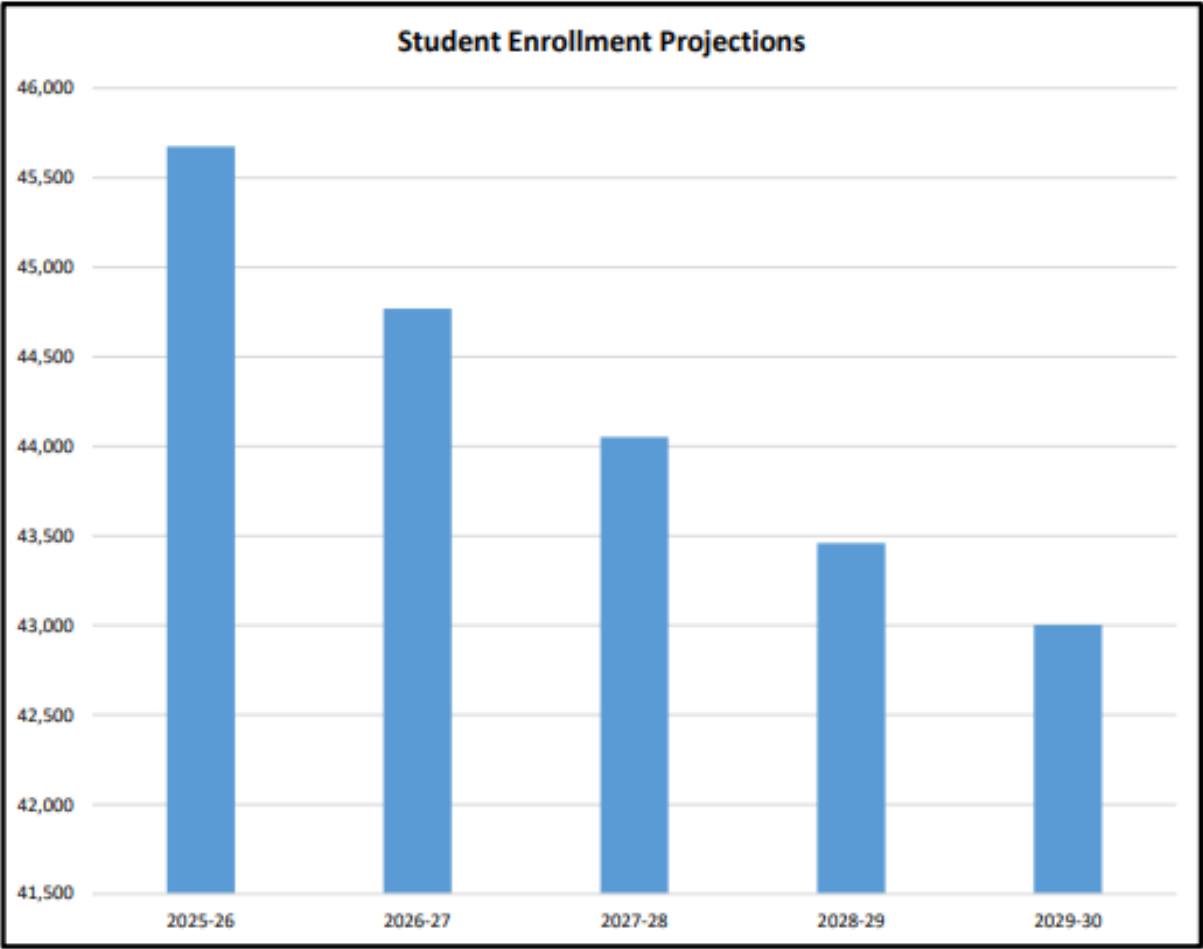
The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	\$ 89,730,172
Interest & Sinking Fund Balance(s)	\$ 67,259,667

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

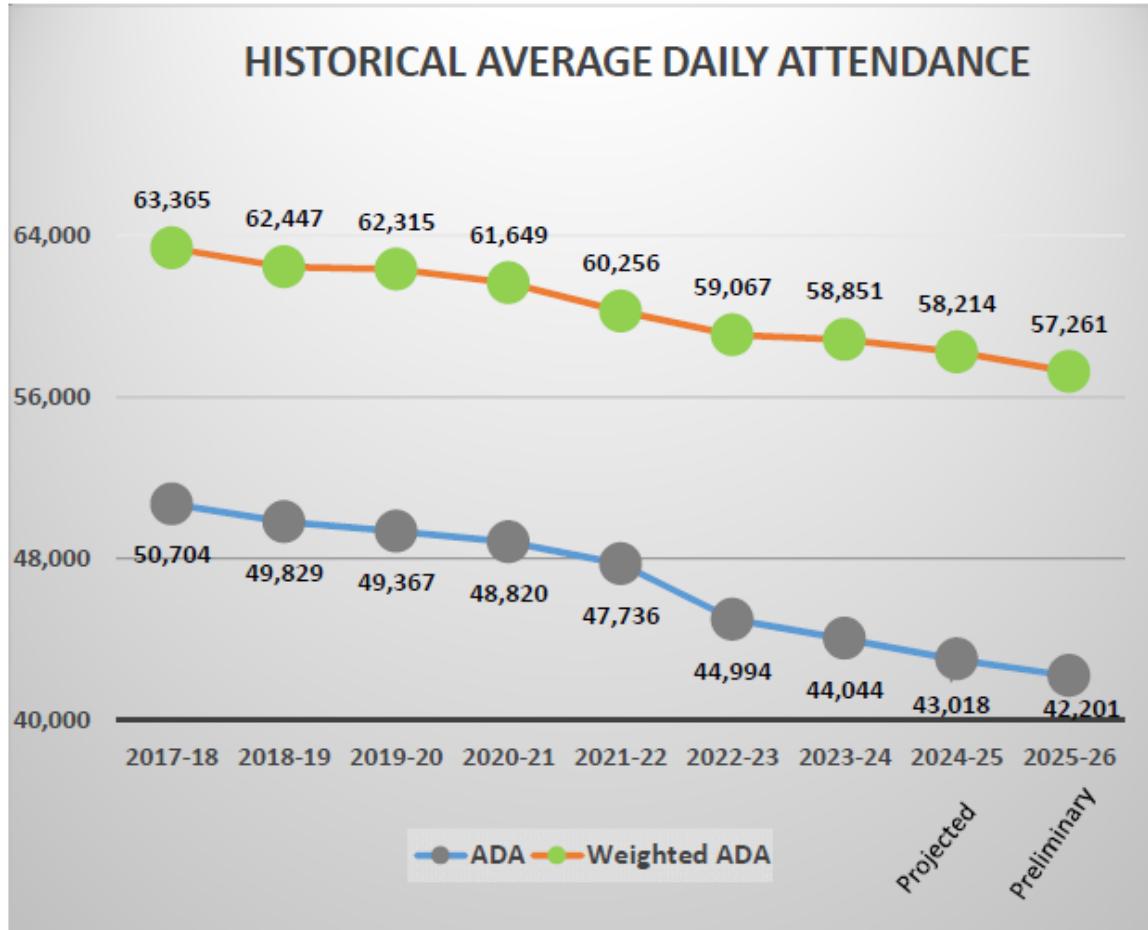
Plano Independent School District **Student Enrollment Projections** Fiscal Years 2025-2026 through 2029-2030

	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
Total Enrollment	<u>45,674</u>	<u>44,768</u>	<u>44,051</u>	<u>43,459</u>	<u>43,003</u>
Change	(1,501)	(906)	(717)	(592)	(456)
% Change	-3.18%	-1.98%	-1.60%	-1.34%	-1.05%



Plano Independent School District
Historical Average Daily Attendance
Fiscal Years 2017-2018 through 2025-2026

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
ADA	50,704	49,829	49,367	48,820	47,736	44,994	44,044	43,018	42,201
Weighted ADA	63,365	62,447	62,315	61,649	60,256	59,067	58,851	58,214	57,261



Plano Independent School District

Student Allotments

2025-2026 School Year

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>Senior High</u>
Basic Allocation:	\$ 66.00	\$ 67.00	\$ 70.00	\$ 80.00
Special Allocations:				
Compensatory Ed	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Compensatory Ed At Risk > 55%	\$ 8.00	\$ 8.00	\$ -	\$ -
Bilingual	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Career/Tech	\$ -	\$ 6.00	\$ 6.00	\$ 8.00
Gifted/Talented	\$ 6.00	\$ 6.00	\$ -	\$ -
Special Ed	\$ 18.00	\$ 18.00	\$ 18.00	\$ 18.00

Funds are distributed to campuses based on a per-student allocation amount. Student counts are based on projected total student numbers developed by the demographer. The number of students for special allocations is based on actual populations at each campus at the fall snapshot date.

Plano Independent School District

Special Revenue Funds

2025-2026 School Year

Grant Program	Preliminary Entitlements
IDEA B Formula	8,693,166
IDEA B Preschool	254,877
IDEA Discretionary Deaf	164,624
Autism Grant	* 279,875
Regional Day School for the Deaf	* 1,920,195
IDEA-C ECI	* 8,463
ESEA Title I, Part A	* 5,721,006
ESEA Title II, Part A TPTR	* 1,101,611
ESEA Title III, Part A ELA	* 1,092,719
ESEA Title III, Immigrant	* 319,712
ESEA Title IV	* 482,716
Head Start	1,359,194
Homeless	* 118,955
Career and Technology Education for 21st Century	396,490
2023-2025 Safety and Facilities Enhancement Grant, Cycle 1	6,330,429
2024-2025 Safety and Facilities Enhancement Grant, Cycle 2	1,619,279
Other Miscellaneous Grants	* 294,040
Total Grant Funds	\$ 30,157,351

Planning estimates from Texas Education Agency or Administration for Children and Families.

Final entitlements are typically received in the spring.

*Entitlement not available yet. Used prior year amount.

2025-2026 Employee Compensation Plan

The Plano ISD Board of Trustees approved the recommended 2025-26 compensation plan, the largest and most comprehensive in district history at the June 10, 2025, school board meeting.

Months of thoughtful planning and collaboration between the board and district leadership went into developing this robust plan. From the start, we were poised to provide the largest pay increase for teachers in district history—a commitment that positioned us well to meet the requirements set forth by House Bill 2.

Key highlights of the plan include:

- Teacher salary increases ranging from 4 to 8.5 percent, depending on experience
- New starting teacher salary of \$63,000 (\$65,000 with a Master's Degree)
- Strategic pay adjustments for teachers with an emphasis on experience
- A 3 percent raise for all other staff members
- Market rate adjustments as needed
- A continued \$330/month healthcare benefit contribution
- An additional two paid days of bereavement leave
- Access to free Pre-K for children of Plano ISD teachers
- Expanded low-cost employee childcare and after-school care options

The plan has an anticipated budget impact of \$16,897,596.

The infographic features the Plano ISD logo at the top. The main title is 'BOARD OF TRUSTEES APPROVES PLANO ISD STAFF RAISES' with the subtitle 'EFFECTIVE FOR THE 2025-26 SCHOOL YEAR'. Below this, four key points are highlighted in colored boxes: 'STARTING TEACHER SALARY \$63,000 \$65,000 WITH MASTERS' (blue), '2 PAID DAYS OF BEREAVEMENT LEAVE' (yellow), '3% MINIMUM PAY INCREASE FOR EMPLOYEES' (yellow), and '4% TO 8.5% PAY INCREASE FOR TEACHERS' (blue). At the bottom, a section titled 'ADDITIONAL BENEFITS:' lists various perks in two columns.

ADDITIONAL BENEFITS:

- Creative and Engaged Students
- 185 Teacher Work Day Calendar
- Option to Bring Your Child to Plano ISD
- Employee Child Care - Low Rates
- \$330 Benefit Contribution
- Stipends for Leadership Roles, Coaches, CTE & Critical Needs Areas
- Plano ISD Foundation - Core Store & Grants
- Employee Recognition Programs

2025-2026 Teacher Pay Plan

Teachers, Nurses, Librarian				
New Hire			New Hire w/Masters Degree	
2025-2026 Years of Exp	2025-2026 New Hire Salary		2025-2026 Years of Exp	2025-2026 New Hire Salary
0	\$63,000		0	\$65,000
1	\$63,400		1	\$65,400
2	\$63,800		2	\$65,800
3	\$64,300		3	\$66,300
4	\$64,700		4	\$66,700
5	\$67,600		5	\$69,600
6	\$68,000		6	\$70,000
7	\$68,400		7	\$70,400
8	\$68,800		8	\$70,800
9	\$69,200		9	\$71,200
10	\$69,600		10	\$71,600
11	\$70,000		11	\$72,000
12	\$70,400		12	\$72,400
13	\$70,800		13	\$72,800
14	\$71,200		14	\$73,200
15	\$71,600		15	\$73,600
16	\$72,000		16	\$74,000
17	\$72,400		17	\$74,400
18	\$72,800		18	\$74,800
19	\$73,500		19	\$75,500
20	\$74,200		20	\$76,200
21	\$74,650		21	\$76,650
22	\$75,100		22	\$77,100
23	\$75, 550		23	\$77,550
24	\$76,000		24	\$78,000
25	\$76,450		25	\$78,450
26	\$76,900		26	\$78,900
27	\$77,350		27	\$79,350
28	\$77,800		28	\$79,800
29	\$78,250		29	\$80,250
30	\$78,700		30	\$80,700
31	\$79,150		31	\$81,150
32	\$79,600		32	\$81,600
33	\$80,050		33	\$82,050
34	\$80,500		34	\$82,500
35	\$80,950		35	\$82,950
35+	\$80,950		35+	\$82,950

TEACHER/TEACHER TYPE COMPENSATION

These pay grades reflect the typical daily rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

TEACHER/TEACHER TYPES				
		MIN	MID	MAX
820	Daily	See Teacher Pay Scale (Bachelors)		
822	Daily	\$226.44	\$283.02	\$339.62
		\$44,835.12	\$56,037.96	\$67,244.76
824	Daily	\$254.48	\$308.54	\$362.61
		\$57,512.48	\$69,730.04	\$81,949.86
827	Daily	\$258.44	\$317.24	\$376.02
		\$47,811.40	\$58,689.40	\$69,563.70
830	Daily	See Teacher Pay Scale (Masters)		
831	Daily	\$285.01	\$343.38	\$401.76
		\$64,412.26	\$77,603.88	\$90,797.76
833	Daily	\$317.85	\$397.30	\$476.78
		\$58,802.25	\$73,500.50	\$88,204.30
837	Daily	\$323.28	\$401.16	\$479.04
		\$73,061.28	\$90,662.16	\$108,263.04
838	Daily	\$323.28	\$401.16	\$479.04
		\$73,061.28	\$90,662.16	\$108,263.04
840	Daily	\$343.43	\$429.30	\$515.17
		\$63,534.55	\$79,420.50	\$95,306.45
841	Daily	\$343.43	\$429.30	\$515.17
		\$66,625.42	\$83,284.20	\$99,942.98
849	Daily	MIP (Minimum Instructor Pay)		
860	Daily	\$367.92	\$367.92	\$367.92
		\$63,534.55	\$79,420.50	\$95,306.45
864	Daily	\$343.43	\$429.30	\$515.17
		\$63,534.55	\$79,420.50	\$95,306.45

CLERICAL/PARAPROFESSIONAL COMPENSATION

These pay grades reflect the typical hourly rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

CLERICAL/PARAPROFESSIONAL				
		MIN	MID	MAX
AH 720	Hourly	\$15.23	\$18.52	\$21.82
		\$22,296.72	\$27,113.28	\$31,944.48
AH 723	Hourly	\$15.23	\$18.52	\$21.82
		\$22,296.72	\$27,113.28	\$31,944.48
AH 724	Hourly	\$15.92	\$19.21	\$22.21
		\$23,306.88	\$28,123.44	\$32,515.44
AH 725	Hourly	\$17.26	\$20.55	\$23.85
		\$25,268.64	\$30,085.20	\$34,916.40
AH 727	Hourly	\$15.23	\$18.02	\$20.81
		\$22,296.72	\$26,381.28	\$30,465.84
AH 730	Hourly	\$15.64	\$18.99	\$22.33
		\$22,896.96	\$27,801.36	\$32,691.12
AH 731	Hourly	\$17.55	\$20.96	\$24.36
		\$25,693.20	\$30,685.44	\$35,663.04
AH 735	Hourly	\$16.85	\$20.72	\$24.58
		\$24,668.40	\$30,334.08	\$35,985.12
AH 745	Hourly	\$17.79	\$21.87	\$25.94
		\$26,044.56	\$32,017.68	\$37,976.16
AH 748	Hourly	\$32.48	\$39.08	\$45.68
		\$47,550.72	\$57,213.12	\$66,875.52
AH 750	Hourly	\$19.31	\$23.15	\$27.00
		\$28,269.84	\$33,891.60	\$39,528.00
AH 752	Hourly	\$35.97	\$39.90	\$43.83
		\$54,098.88	\$60,009.60	\$65,920.32
AH 756	Hourly	\$37.56	\$44.15	\$50.75
		\$54,987.84	\$64,635.60	\$74,298.00
AH 760	Hourly	\$20.79	\$24.60	\$28.42
		\$30,436.56	\$36,014.40	\$41,606.88

CLERICAL/PARAPROFESSIONAL cont'd				
		MIN	MID	MAX
AH 770	Hourly	\$21.13	\$25.54	\$29.94
		\$32,624.72	\$39,433.76	\$46,227.36
AH 780	Hourly	\$22.20	\$26.48	\$31.47
		\$38,361.60	\$45,757.44	\$54,380.16
AH 790	Hourly	\$23.91	\$28.45	\$32.99
		\$43,229.28	\$51,437.60	\$59,645.92
AH 798	Hourly	\$29.54	\$36.66	\$43.78
		\$53,408.32	\$66,281.28	\$79,154.24
AH 799	Hourly	\$33.24	\$41.32	\$49.40
		\$60,097.92	\$74,706.56	\$89,315.20
AH 800	Hourly	\$36.56	\$47.43	\$58.29
		\$66,100.48	\$85,753.44	\$105,388.32

MANUAL TRADES COMPENSATION

These pay grades reflect the typical hourly rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

MANUAL TRADES				
		MIN	MID	MAX
43B Manual Trade	Hourly	\$15.46	\$19.58	\$23.70
		\$26,714.88	\$33,834.24	\$40,953.60
44B Manual Trade	Hourly	\$18.01	\$21.88	\$25.76
		\$30,112.72	\$36,583.36	\$43,070.72
45B Manual Trade	Hourly	\$20.47	\$24.66	\$28.85
		\$34,225.84	\$41,231.52	\$48,237.20
47B Manual Trade	Hourly	\$22.38	\$27.67	\$32.97
		\$37,419.36	\$46,264.24	\$55,125.84
48B Manual Trade	Hourly	\$23.62	\$29.84	\$36.06
		\$39,492.64	\$49,892.48	\$60,292.32
49B Manual Trade	Hourly	\$27.99	\$33.06	\$38.12
		\$46,799.28	\$55,276.32	\$63,736.64
209 Manual Trade	Hourly	\$15.23	\$16.24	\$17.26
		\$21,565.68	\$22,995.84	\$24,440.16
210 Manual Trade	Hourly	\$15.23	\$17.76	\$20.30
		\$21,565.68	\$25,148.16	\$28,744.80
211 Manual Trade	Hourly	\$15.49	\$18.25	\$21.01
		\$21,933.84	\$25,842.00	\$29,750.16
213 Manual Trade	Hourly	\$15.23	\$17.97	\$20.71
		\$21,809.36	\$25,733.04	\$29,656.72
214 Manual Trade	Hourly	\$17.26	\$19.79	\$22.74
		\$24,716.32	\$28,339.28	\$32,563.68
330 Manual Trade	Hourly	\$24.36	\$28.07	\$31.70
		\$34,883.52	\$40,196.24	\$45,394.40

AUXILIARY COMPENSATION

These pay grades reflect the typical hourly rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

AUXILIARY				
		MIN	MID	MAX
AH 430	Hourly	\$18.29	\$21.48	\$24.67
		\$25,898.64	\$30,415.68	\$34,932.72
AH 435	Hourly	\$21.79	\$26.15	\$30.50
		\$32,249.20	\$38,702.00	\$45,140.00
AH 440	Hourly	\$23.61	\$28.31	\$33.00
		\$34,942.80	\$41,898.80	\$48,840.00
AH 450	Hourly	\$25.47	\$29.99	\$34.51
		\$37,695.60	\$44,385.20	\$51,074.80

CAMPUS ADMINISTRATORS

Principals and assistant principals are compensated using a stepped pay scale. New Administrators are hired at a salary equivalent to zero years of experience, and their salary increases incrementally with each year until they reach “experienced” pay. Candidates with one or more years of experience in an equivalent position may be hired in at their relative experience.

Campus Administrators				
		MIN	MID	MAX
ADMIN 1	Daily	\$345.22	\$417.68	\$490.14
		\$74,146.16	\$89,709.18	\$105,272.20
ADMIN 2	Daily	\$362.48	\$438.56	\$514.64
		\$79,019.94	\$95,606.34	\$112,190.53
ADMIN 3	Daily	\$370.60	\$446.70	\$536.02
		\$80,790.10	\$97,380.93	\$116,852.69
ADMIN 4	Daily	\$381.43	\$457.53	\$546.82
		\$86,202.47	\$103,402.13	\$123,581.57
ADMIN 5	Daily	\$449.18	\$477.25	\$505.32
		\$97,920.67	\$104,040.02	\$110,159.37
ADMIN 6	Daily	\$472.02	\$500.91	\$529.82
		\$102,899.71	\$109,199.03	\$115,500.65
ADMIN 7	Daily	\$543.35	\$571.69	\$600.04
		\$118,449.34	\$124,628.68	\$130,808.02
ADMIN 8	Daily	\$573.45	\$602.12	\$630.80
		\$129,599.16	\$136,079.48	\$142,559.81

ADMIN PROFESSIONALS COMPENSATION

These pay grades reflect the typical hourly rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

ADMIN PROFESSIONALS				
		MIN	MID	MAX
801	Daily	\$211.67	\$258.78	\$298.36
		\$47,837.42	\$58,484.28	\$67,429.36
806	Daily	\$224.38	\$270.32	\$316.28
		\$48,241.70	\$58,118.80	\$68,000.20
810	Daily	\$237.81	\$286.53	\$335.24
		\$43,994.85	\$53,008.05	\$62,019.40

ADMINISTRATORS COMPENSATION

These pay grades reflect the typical hourly rates for each pay group. Individual employee salaries will differ based on the length of their specific contract and relevant experience.

ADMINISTRATORS				
		MIN	MID	MAX
870	Daily	\$400.54	\$482.58	\$564.61
		\$87,317.72	\$105,202.44	\$123,084.98
880	Daily	\$448.61	\$540.49	\$632.37
		\$97,796.98	\$117,826.82	\$137,856.66
882	Daily	\$498.43	\$572.91	\$647.40
		\$112,645.18	\$129,477.66	\$146,312.40
892	Daily	\$533.93	\$627.58	\$721.23
		\$120,668.18	\$141,833.08	\$162,997.98
895	Daily	\$619.81	\$686.82	\$753.83
		\$140,077.06	\$155,221.32	\$170,365.58
902	Daily	\$668.27	\$806.50	\$944.74
		\$151,029.02	\$182,269.00	\$213,511.24
920	Daily	\$810.48	\$930.88	\$1,051.30
		\$183,168.48	\$210,378.88	\$237,593.80

TECHNOLOGY COMPENSATION

The pay grades below reflect a progressive effort to ensure a competitive and strategic pay structure for technical positions. The District will continue to evaluate positions based on roles and responsibilities to determine appropriate placements within the pay plan.

TECHNOLOGY				
		MIN	MID	MAX
T504	Hourly	\$18.68	\$22.96	\$27.24
		\$28,841.15	\$35,455.64	\$42,053.93
T508	Hourly	\$20.54	\$24.63	\$28.73
		\$37,139.21	\$44,539.72	\$51,940.22
T512	Hourly	\$21.10	\$26.57	\$30.69
		\$38,152.14	\$48,034.94	\$55,494.03
T516	Hourly	\$22.49	\$27.17	\$31.86
		\$40,653.96	\$49,128.42	\$57,602.88
T520	Hourly	\$23.63	\$28.56	\$33.48
		\$42,719.86	\$51,627.80	\$60,531.84
T524	Hourly	\$24.50	\$29.15	\$33.80
		\$44,300.34	\$52,705.37	\$61,110.40
T526	Hourly	\$28.41	\$33.56	\$38.69
		\$59,319.77	\$70,064.72	\$80,788.48
T530	Hourly	\$34.99	\$41.33	\$47.65
		\$63,257.40	\$74,715.60	\$86,151.20
T560	Daily	\$292.88	\$352.88	\$412.86
		\$66,189.75	\$79,749.75	\$93,306.93
T564	Daily	\$336.96	\$405.97	\$474.98
		\$76,152.96	\$91,749.67	\$107,346.38
T568	Daily	\$382.20	\$474.28	\$566.35
		\$86,377.20	\$107,186.38	\$127,995.55
T572	Daily	\$406.02	\$507.55	\$609.07
		\$91,760.52	\$114,706.75	\$137,650.27
T756	Daily	\$434.98	\$526.27	\$617.57
		\$98,304.58	\$118,937.47	\$139,570.37

Department Assigned Stipends

Academic Program		Annual
Academic Decathlon 11-12		\$4,000
Math Counts		\$900
Math Rocks		\$900
UIL A+ Academics - Elementary		\$500
UIL A+ Academics - Middle School		\$800
UIL A+ Academics - Senior High School (Computer Science, Journalism, Math, Science, Social Studies, Business & English)		\$800
UIL A+ Coordinator (1 per Senior High School)		\$800
Academic Enrichment Program		Annual
Laser/Bragg		\$2,900
Band		Annual
Director - Grade 6-8		\$8,000
Associate Director - Grade 6-8		\$6,000
Director - Grade 9-10		\$11,000
Assistant Director - Grade 9-10		\$7,500
Director - Grade 11-12		\$9,000
Assistant Director - Grade 11-12		\$9,000
Choir/Orchestra		Annual
Director - Grade 6-8		\$4,500
Associate Director - Grade 6-8		\$3,500
Director - Grade 9-10		\$5,500
Assistant Director - Grade 9-10		\$4,000
Director - Grade 11-12		\$6,500
Assistant Director - Grade 11-12		\$4,500
Cheerleading		Annual
Grade 8		\$2,000

Head Coach - Grade 9-10	\$3,800
Assistant Coach - Grade 9-10	\$2,000
Head Coach Varsity - Grade 11-12	\$4,700
Junior Varsity - Grade 11-12	\$2,500

Drill Team		Annual
Director - Grade 9-10		\$4,000
Assistant Director - Grade 9-10		\$2,200
Director - Grade 11-12		\$5,800
Assistant Director - Grade 11-12		\$3,000
Robotics		Annual
Elementary & Middle Schools		
Coach - FIRST Lego League		\$800
Senior High Schools		
Head Coach - FIRST Challenge		\$5,000
Assistant Coach - FIRST Challenge		\$3,750
Secondary Schools		
Coach - FIRST Tech Challenge		\$2,500
Academy High School		
Head Coach - Solar Car		\$5,000
Assistant Coach - Solar Car		\$3,750
Speech		Annual
Grade - 6-8		\$2,250
Grade - 9-10		\$3,750

Grade - 11-12	\$5,750
Theatre	Annual
Grade - 6-8	\$2,250
Grade - 9-10	\$5,000
Grade - 11-12	\$6,500
Yearbook	Annual
Grade - 6-8	\$1,650
Grade - 9-10	\$1,850
Grade - 11-12	\$2,050
Newspaper - Grade 11-12	\$2,050

Other	Annual
Art Cluster Leadership	\$900
Audio-Video Teacher (1 per SHS)	\$2,000
AVID Site Coordinator (Designated Elementary & Secondary Campuses)	\$1,800
Behavior Instructional Specialist (BIS, BIS LSSP, BIS SLP, Academic Specialist)	\$3,700
BIS Team Leader	\$2,000
Board Certified Assistant Behavior Analyst (Itinerant Special Ed Only)	\$2,800
Board Certified Behavior Analyst (Itinerant Special Ed Only)	\$3,200
Campus Language Translator	\$1,200
Children Choir	\$1,800
Computer Science-High School Computing Club Sponsor (1 per HS)	\$1,000
Computer Science-Senior High School Computing Club Sponsor (1 per SHS)	\$2,500
Counselor Cluster Lead	\$900
CTE Agriculture Science	\$3,000

CTE CTSO (DECA/BPA/Skills USA/HOSA)	\$1,200
CTE Health Science CPR Coordinator	\$1,250
CTE Health Science Instruction	\$1,500
CTE Rotation Scheduling	\$3,575
Curriculum Specialist	\$2,200
ECAT Team Leader	\$2,000
Elementary Music Cluster Team Lead	\$900
Fifth Grade Outdoor Camp	\$75 - \$425
Health Cluster Lead	\$900
Holifield Leadership	\$2,200
Homebound Team Leader	\$2,000
IB CAS Coordinator	\$2,000
IB Extended Essay Advisor	\$750
IB PYP Coordinator	\$4,368
IB Coordinator - Secondary	\$2,000
In House Parent Trainer Leader (Itinerant Special Ed Only)	\$900
Itinerant Campus Based Team (Itinerant Special Ed Only)	\$3,200
Itinerant Campus Based Team Leader (Itinerant Special Ed Only)	\$1,800
JROTC Coordinator Team Lead	\$1,800
Keep Education - M/D Program	\$500
LSSP Intern Supervisor	\$3,000
Mental Health and Wellness Specialist	\$2,000
New Teacher Mentor Liaison	\$500 - \$1,100
NHS (Senior High Only)	\$2,000
NJHS (High School)	\$1,000

Nurse Cluster Lead	\$1,800
Nurse Cluster Lead Assistant	\$550
PLANners	\$500
PACE Leadership	\$1,200
PE Cluster Lead	\$900
QuEST Program Mentor Teacher	\$1,500
Regional Day School Deaf Ed Teacher	\$3,000
Regional Day School Team Leader	\$2,000

School PR Liaison	Annual
Early Childhood School	\$500
Elementary School	\$750
Middle School & High School	\$900
Senior High School & Academy High School	\$1,200

Other	Annual
Campus CARE Coordinator (Secondary Campuses)	\$2,000
Science Fair Coordinator (Secondary per semester)	\$800
SEL Secondary Facilitator	\$2,000
Dyslexia - CALT	\$1,500
Dyslexia - Qualified Instructor (QI)	\$2,000
Special Education Teacher	\$2,000
Special Education Associate Teacher	\$1,000
Special Education Structured Teacher	\$3,500
Special Education Structured Associate Teacher	\$1,750
SpEd Teacher - Visually Impaired & Orientation & Mobility	\$3,000
Bilingual - Certified	\$5,000

Non-Bilingual Certified Administrator	\$3,000
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Campus leadership stipends are designed to support the work of teachers who provide leadership to other teachers. There must be a minimum of two people assigned to the stipend role for the stipend to be applied (i.e. Two algebra teachers would allow for one to be designated as the Chair/Lead, while having only one ELAR teacher would not support having a Chair/Lead).

Campus Assigned Leadership		Annual
<u>SENIOR HIGH SCHOOL</u>		
Department Chair = \$3,200 - Math, English, Science, Social Studies, Special Education, CTE Department Chair Electives = \$1,000 (2 to 3 members)/\$2,000(4 or more members) - Fine Arts - ESL - LOTE Team Lead = \$1,000 (2 to 3 members)/\$1,500 (4 or more members) 11th Grade: Math(x3), English(x3), Science(x2), Social Studies(x2) 12th Grade: Math(x3), English(x3), Science(x2), Social Studies(x2) - Special Education - Flex Lead (to be used as determined by campus administration) Lead Counselor = \$2,000 Student Support Liaison = \$2,000 (x2) Student Council = \$2,000 PALS = \$1,000		
<u>HIGH SCHOOL</u>		
Department Chair = \$2,000 - Math, English, Science, Social Studies, LOTE, Special Education, ESL Department Chair Electives = \$1,000 (2 to 3 members)/\$2,000 (4 or more members) - Fine Arts - CTE - Health/PE Team Lead = \$1,000 (2 to 3 members)/\$1,500 (4 or more members) - Math(x3), English(x2), Science(x3), Social Studies(x3) - Special Education - Flex Lead (to be used as determined by campus administration) Lead Counselor = \$2,000 Student Support Liaison = \$2,000 (x1) Student Council = \$2,000 PALS = \$1,000		
<u>MIDDLE SCHOOL</u>		
(One of each below is allowed. May not receive any in combination)		

Department Chair = \$2,000 • Math, English, Science, Social Studies, LOTE, Special Education, ESL Department Chair Electives = \$1,000 (2 to 3 members)/\$2,000 (4 or more members) • Fine Arts • CTE • Health/PE Team Lead = \$2,000 (2 to 8 members)/\$2,500 (9 or more members) • 6th Grade • 7th Grade • 8th Grade Lead Counselor = \$2,000 Student Support Liaison = \$2,000 (x1)	
ELEMENTARY	
Team Lead = \$2,000 • Pre-K, K, 1st, 2nd, 3rd, 4th, 5th, Special Education, AMPED, & Student Support Liaison (x1) • Bilingual (one per bilingual campus)	
Discretionary Stipends Annual	
The following are not required stipends, but may be assigned at the discretion of the principal adhering to the guidance provided. Discretionary stipends may only be assigned to teaching staff. Paraprofessional staff and substitutes are not eligible to be assigned or receive stipends.	
Leadership - Additional Responsibilities Campus administrators may assign stipends from the eligible list below in increments of \$250, \$500 or \$1000 not to exceed a collective total of \$3,000. Multiple stipends should not be given to the same staff member. <u>Responsibilities eligible for \$500 stipend:</u> Spelling Bee, Science Fair, History Fair, Math Contest, Vertical Team Chair - Science, Vertical Team Chair - Technology, Wellness Champion, Sunshine Coordinator, Art Club, Assemblies, PBIS, Yearbook (Elementary), PLC Student Council, Mock Trial, NEHS, and NJHS <u>Responsibilities eligible for split \$250/\$250:</u> Spelling Bee, Yearbook, NEHS, NJHS, Student Council <u>Responsibilities eligible for \$1,000 stipend:</u> Afternoon Duty, Carpool/Bus Duty, Morning Announcements, Morning Duty, and Textbook Coordinator Note: Stipends may not be split unless specifically listed.	Up to \$3,000

Campus Assigned Leadership Stipend Notes:

- Maximum amount per staff member receiving multiple campus assigned stipends is \$2,000.
- Exception - Senior High School Department Chairs receiving \$3,200 for department chair leadership responsibilities may receive additional stipends for other duties, not to exceed a total of \$5,000.
- Stipends will be assigned by campus principals according to the 2025-2026 Campus Stipend Guidelines approved by HR.

Senior High School 11-12

Baseball	Stipends
Head Coach	\$9,500
Varsity Assistant Coach (1 Sport)	\$4,500
Assistant Coach JV (2 Sport)	\$3,000
Basketball - Boys & Girls	Stipends
Head Coach	\$9,500
Varsity Assistant Coach (1 Sport)	\$7,000
Assistant Coach JV (2 Sport)	\$4,000
Diving (District Position)	Stipend
Head Coach	\$7,000
Football	Stipends
Head Coach/Athletic Coordinator	Salary
Offensive Coordinator	\$7,500
Defensive Coordinator	\$7,500
Special Teams Coordinator	\$7,000
Var/JV Assistant	\$5,500
Golf - Boys & Girls	Stipends
Head Coach	\$8,000
Varsity Assistant (1 Sport)	\$4,500
Softball	Stipends
Head Coach	\$9,500
Varsity Assistant (1 Sport)	\$4,500
Assistant (JV - 2 Sport)	\$3,000
Soccer - Boys & Girls	Stipends
Head Coach	\$9,500
Varsity Assistant (1 Sport)	\$4,500
Assistant (JV - 2 Sport)	\$3,000

Swim	Stipends
Head Coach	\$8,000
Assistant (1 Sport)	\$4,500
Tennis	Stipends
Head Coach	\$8,000
Varsity Assistant (1 Sport)	\$4,500
Track / Cross Country - Boys & Girls	Stipends
Combined Boys & Girls Head Track Coach	\$12,450
Head Coach	\$9,500
Varsity Assistant (1 Sport) & (1 Per Cluster)	\$4,500
Assistant (2 Sport)	\$2,500
Volleyball	Stipends
Head Coach	\$9,500
Varsity Assistant (1 Sport)	\$4,500
Wrestling	Stipends
Head Coach	\$8,000
Varsity Assistant (1 Sport)	\$4,500
Assistant (JV - 2 Sport)	\$2,500
Additional	Stipends
Athletic Trainer	\$10,000
Offseason - Offensive Coordinator	\$3,500
Strength & Conditioning - Defensive Coordinator	\$3,500
Equipment - Football	\$3,000
Assistant Athletic Coordinator	\$1,500

High School 9-10

Basketball - Boys & Girls	Stipends
JV/JV2 - Coach	\$3,500
9th - Coach	\$3,000
Football	Stipends
JV2 - Coach	\$4,500
9th - Head Coach	\$4,000
9th - Assistant Coach	\$3,500
Tennis	Stipend
JV Assistant Coach - (Reports to SH)	\$4,000
Track	Stipend
Assistant Coach	\$2,500
Volleyball	Stipends
JV/JV2 - Coach	\$3,500
9th - Coach	\$3,000
Wrestling	Stipends
9th - Coach (1 sport)	\$2,500
Senior High HC	\$1,000
Additional	Stipends
Athletic Coordinator - Boys	\$2,500
Athletic Coordinator - Girls	\$750
Athletic Trainer	\$9,500

Middle School 7-8 **All coaches have two sports assigned.*

Basketball - Boys & Girls	Stipend
7th / 8th Coach	\$2,750
Cross Country	Stipend

7th / 8th Coach	\$1,000
Football	Stipend
7th / 8th Coach	\$2,750
Soccer - Boys & Girls	Stipend
7th / 8th Head Coach	\$1,500
7th / 8th Assistant Coach	\$1,000
Track - Boys & Girls	Stipend
7th / 8th Coach	\$2,750
Volleyball	Stipend
7th / 8th Coach	\$2,750
Additional	Stipends
Athletic Coordinator - Boys	\$1,750
Athletic Coordinator - Girls	\$750
Swing Coach	\$1,500
Cross Country	\$500

Supplemental Pay Rates

Co-Curricular Duties (Teachers)	Hourly
Curriculum Writing	\$30.00
Homebound Teacher Services	\$30.00
Night School/Saturday School Teacher	\$30.00
Parent Teacher Conferences - After School	\$30.00
Planning/Summer Planning	\$30.00
Summer School Teacher	\$35.00
Testing	\$30.00
Tutoring - Credit Recovery	\$30.00
Tutoring - Specialized/HB4545	\$35.00
Various Summer Work (Contact HR for pay assignment)	\$20 - \$30.00

Fine Arts Professional Pay Rates	Hourly
Beginner Instrument Placement	\$30
Choral Accompanist \$40 - \$60	\$40 - \$60
Color Guard Clinician \$30 - \$50	\$30 - \$50
Drumline Instruction \$30 - \$50	\$30 - \$50
Ensemble Clinician \$50 - \$75	\$50 - \$75
Individual Judge Solo & Ensemble \$40 - \$50	\$40 - \$50
Light/Sound Engineer \$30 - \$50	\$30 - \$50
Masterclass Clinician \$25 - \$50	\$25 - \$50
Panel Judge for Campus Level Auditions \$30	\$30
Panel Judge for Pre-UIL	\$40 - \$50
Solo & Ensemble Accompanist	\$25 - \$65
Ticket Booth - (per show)	\$24 - \$27

Food Service	Hourly
PTA/Catering - FANS Worker	\$15
PTA/Catering - FANS Certified	\$18.34
Departmental/Concessions - FANS Cashier	\$15
Departmental/Concessions - FANS Manager	\$18.34
FANS Summer Feeding Manager	\$18.34
FANS Summer Feeding Employee	\$15

Professional Development	Hourly
Professional Presenter	\$30
Technical Support	\$15

Transportation	Hourly
Summer Bus Driver	Base Route Pay
Summer Bus Driver Assistant	Base Route Pay

PASAR Program	Hourly
Activity Specialist	\$15 - \$18
Site Manager	\$22
Assistant Site Manager	\$17 - \$19
Special Needs Zone Specialist	\$23
Academic Specialist - (Texas Certified Teacher Required)	\$25

Substitute Program	Daily
Professional/Teaching Position	\$120
With Active Texas Teacher Certification (any subject/area)	\$130
Paraprofessional (Assistant or Clerical) Position	\$110
Substitute Nurses (Licensed Registered Nurse - RN)	\$228
Speech Language Pathologist \$ 300.00/Daily	\$300
Diagnostician	\$300
Counselor	\$300
**Professional - Long-Term Single Assignment - (21 Consecutive Days or Longer)	\$228
**Paraprofessional - Long-Term Single Assignment - (21 Consecutive Days or Longer)	\$120

**Not guaranteed, and must be requested by Principal and pre-approved by Human Resources

Temps	Hourly	Daily
Assistant Principal Early Childhood	\$40	\$320
Assistant Principal Elementary School	\$40	\$320
Assistant Principal Academy High School	\$42	\$336
Assistant Principal Secondary School	\$42	\$336

Assistant Principal Special Programs	\$45	\$360
Associate Principal Senior High School	\$45	\$360
Principal Early Childhood	\$52	\$416
Principal Elementary School	\$52	\$416
Principal Middle School	\$52	\$416
Principal Special Programs	\$52	\$416
Principal Academy High School	\$55	\$440
Principal High School	\$55	\$440
Principal Senior High School	\$60	\$480
Counselor	\$37.50	\$300
Occupational Therapist, Adapted PE	\$40 - \$65	Bil+\$5
SLP (All Roles)	\$40 - \$65	Bil+\$5
SpEd Counselor	\$40 - \$65	Bil+\$5
Diagnostician	\$40 - \$70	Bil+\$5
Physical Therapist (Doctoral Level)	\$40 - \$75	Bil+\$5
LSSP	\$40 - \$85	Bil+\$5
AVID Tutor - with College Hours	\$15	x
AVID Tutor - Bachelor Degree or Higher	\$17	x
Interpreter	\$25	x
Experience Office Manager - (Pay Grade 780)	\$20	x
Outdoor Learning Center	\$15	x
Positions in Pay Range 820/830	\$30	x