

**PLANO INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY
May 15, 2007**

	2006-07 Adopted Budget	2007-08 PROPOSED BUDGET	Increase (Decrease) in Revenue
LOCAL REVENUES			
Tax Revenue	\$ 396,227,572	\$ 322,297,439	\$ (73,930,133)
TIF Revenue	5,400,000	5,400,000	-
Investment Earnings	6,500,000	6,800,000	300,000
Other Local Revenue	2,709,750	2,312,900	(396,850)
Total Local Revenue	\$ 410,837,322	\$ 336,810,339	\$ (74,026,983)
STATE REVENUES			
Per Capita	\$ 17,563,935	\$ 17,138,260	\$ (425,675)
Foundation	45,789,790	113,566,377	67,776,587
Technology Allotment	1,523,546	1,361,692	(161,854)
TRS On-Behalf	13,374,200	13,900,000	525,800
Total State Revenue	\$ 78,251,471	\$ 145,966,329	\$ 67,714,858
FEDERAL REVENUES			
Shars - Medicaid	\$ 200,000	\$ 380,000	\$ 180,000
MAC Program	40,000	30,000	(10,000)
ROTC	150,000	180,000	30,000
Total Federal Revenue	\$ 390,000	\$ 590,000	\$ 200,000
OTHER SOURCES			
Transfer in - W/C	\$ 2,000,000	\$ -	\$ (2,000,000)
PASAR	1,555,010	1,581,570	26,560
Off Campus PE	17,000	17,000	-
GED	5,900	5,900	-
Total Other Sources	\$ 3,577,910	\$ 1,604,470	\$ (1,973,440)
TOTAL REVENUE / SOURCES	\$ 493,056,703	\$ 484,971,138	\$ (8,085,565)
APPROPRIATIONS			
PAYROLL	\$ 306,057,338	\$ 324,043,616	\$ 17,986,278
NON-PAYROLL BUDGETS			
Instructional Allocations	\$ 5,616,628	\$ 5,845,218	\$ 228,590
Academic Initiatives	361,248	548,861	187,613
Department Budgets	55,837,237	58,144,834	2,307,597
Other Uses (Transfers)	6,998,660	8,458,172	1,459,512
TOTAL NON-PAYROLL BUDGETS	\$ 68,813,773	\$ 72,997,085	\$ 4,183,312
RECAPTURE	\$ 116,802,274	\$ 97,256,013	\$ (19,546,261)
TIF Payment (Off-set by Revenue)	\$ 5,400,000	\$ 5,400,000	\$ -
TOTAL APPROPRIATIONS/USES	\$ 497,073,385	\$ 499,696,714	\$ 2,623,329
Net Revenues Over Appropriations	\$ (4,016,682)	\$ (14,725,576)	\$ (10,708,894)