

**Plano Independent School District
2019-2020 Budget Summary Report
General Fund, Debt Service Fund, & Child Nutrition Fund**

| | 2018-2019 | | 2019-2020 | |
|---|-------------------------|-----------------------------|------------------------|--------------------------------|
| | Final Amended Budget | Final Budget per Student | Proposed Budget | Proposed Budget per Student |
| Revenues: | | | | |
| Local Sources | \$ 789,318,245 | 14,630 | \$ 832,366,542 | 15,846 |
| State Sources | 64,704,464 | 1,199 | 47,771,084 | 909.42 |
| Federal Sources | 16,926,621 | 314 | 18,645,640 | 354.96 |
| TOTAL REVENUES | \$ 870,949,330 | 16,143 | \$ 898,783,266 | 17,110 |
| Expenditures: | | | | |
| Instruction | 316,534,404 | 5,867 | 318,069,140 | 6,055 |
| Instructional Support | 88,699,178 | 1,644 | 90,993,915 | 1,732 |
| Central Administration | 11,602,370 | 215 | 11,752,767 | 224 |
| District Operations | 121,281,213 | 2,248 | 101,567,237 | 1,934 |
| Debt Service | 147,339,393 | 2,731 | 152,344,325 | 2,900 |
| Other | 5,454,526 | 101 | 5,479,526 | 104 |
| Recapture | 214,472,349 | 3,975 | 255,078,805 | 4,856 |
| TOTAL OPERATING EXPENDITURES | \$ 905,383,433 | 16,781 | \$ 935,285,715 | 17,805 |
| Other Financing Sources/Uses | | | | |
| Other Sources | 9,347,517 | | - | |
| Operating Transfers In/(Out) | 951,450 | | 814,354 | |
| Total Other Financing Sources/Uses | \$ 10,298,967 | | \$ 814,354 | |
| Net Operation Results | \$ (24,135,136) | | \$ (35,688,095) | |
| Actual/Projected Enrollment | | 53,952 | | 52,529 |

This information will be presented at the "Public Meeting to Discuss Budget & Proposed Tax Rate" to be held at 7:00 p.m. on Tuesday, June 25, 2019, at the PISD Administration Building. This information is being posted on the District's website as mandated by state law.