

**Plano Independent School District
2020-2021 Budget Summary Report
General Fund, Debt Service Fund, & Child Nutrition Fund**

	2019-2020		2020-2021	
	Amended Budget	Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 771,497,740	14,654	\$ 782,114,917	14,962
State Sources	40,992,210	779	46,557,279	890.64
Federal Sources	18,648,246	354	19,866,747	380.05
TOTAL REVENUES	\$ 831,138,196	15,787	\$ 848,538,943	16,233
Expenditures:				
Instruction	320,318,538	6,084	319,405,896	6,110
Instructional Support	91,423,616	1,737	90,997,089	1,741
Central Administration	11,695,124	222	12,040,797	230
District Operations	102,059,585	1,939	99,421,860	1,902
Debt Service	155,337,012	2,951	153,843,575	2,943
Other	5,676,242	108	5,634,242	108
Recapture	158,127,463	3,004	179,809,069	3,440
TOTAL OPERATING EXPENDITURES	\$ 844,637,580	16,044	\$ 861,152,528	16,474
Other Financing Sources/Uses				
Other Sources	-		-	
Operating Transfers In/(Out)	906,719		1,418,647	
Total Other Financing Sources/Uses	\$ 906,719		\$ 1,418,647	
Net Operation Results	\$ (12,592,665)		\$ (11,194,938)	
Actual/Projected Enrollment		52,646		52,274

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 23, 2020, at the PISD Administration Building (pisd.edu/boardmeetings). This information is being posted on the District's website as mandated by state law.