

**Plano Independent School District  
2021-2022 Budget Summary Report  
General Fund, Debt Service Fund, & Child Nutrition Fund**

	2020-2021		2021-2022	
	Amended Budget	Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 772,376,469	15,357	\$ 789,234,292	15,537
State Sources	49,070,620	976	36,722,071	722.92
Federal Sources	19,071,747	379	29,834,318	587.32
<b>TOTAL REVENUES</b>	<b>\$ 840,518,836</b>	<b>16,712</b>	<b>\$ 855,790,681</b>	<b>16,847</b>
<b>Expenditures:</b>				
Instruction	322,128,566	6,405	311,490,537	6,132
Instructional Support	125,188,325	2,489	138,436,610	2,725
Central Administration	12,071,956	240	11,436,650	225
District Operations	57,337,109	1,140	57,837,204	1,139
Debt Service	160,624,881	3,194	162,981,131	3,208
Other	5,348,843	106	5,343,842	105
Recapture	179,809,069	3,575	187,939,208	3,700
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 862,508,749</b>	<b>17,149</b>	<b>\$ 875,465,182</b>	<b>17,235</b>
<b>Other Financing Sources/Uses</b>				
Other Sources	-		-	
Operating Transfers In/(Out)	1,418,647		636,812	
<b>Total Other Financing Sources/Uses</b>	<b>\$ 1,418,647</b>		<b>\$ 636,812</b>	
<b>Net Operation Results</b>	<b>\$ (20,571,266)</b>		<b>\$ (19,037,689)</b>	
<b>Actual/Projected Enrollment</b>		<b>50,294</b>		<b>50,797</b>

*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 22, 2021, at the PISD Administration Building (pisd.edu/boardmeetings). This information is being posted on the District's website as mandated by state law.*