

Plainview Independent School District
2020-21 Proposed Budget

Maintenance & Operations

	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
Description			
5700 Local Revenues	311,277	13,242,100	13,553,377
5800 State Revenues	13,000	37,231,337	37,244,337
5900 Federal Revenues	2,836,987	400,000	3,236,987
Total Revenues	3,161,264	50,873,437	54,034,701
11 Instruction	-	28,457,238	28,457,238
12 Instructional Resources & Media Services	-	448,144	448,144
13 Curriculum/Instructional Staff Development	-	1,026,061	1,026,061
21 Instructional Leadership	-	815,666	815,666
23 School Leadership	-	3,381,734	3,381,734
31 Guidance, Counseling & Evaluation Services	-	1,495,406	1,495,406
32 Social Work Services	-	51,600	51,600
33 Health Services	-	566,185	566,185
34 Student (Pupil) Transportation	-	1,736,000	1,736,000
35 Food Services	3,161,264		3,161,264
36 Extracurricular Activities	-	2,713,398	2,713,398
41 General Administration	-	2,152,983	2,152,983
199-41 Statutorily Required Public Notice-Required Posting	-	3,500	3,500
199-41 Statutorily Required Public Notice-Lobbying	-	1,915	1,915
51 Facilities Maintenance & Operations	-	5,559,828	5,559,828
52 Security & Monitoring Services	-	825,723	825,723
53 Data Processing Services	-	1,269,615	1,269,615
61 Community Services	-	11,896	11,896
71 Debt Service	-	116,554	116,554
81 Facilities Acquisition & Construction	-		-
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)	-	55,000	55,000
99 Other Intergovernmental Charges	-	184,991	184,991
Total Expenditures	3,161,264	50,873,437	54,034,701
79XX Other Resources			-
89XX Other Uses			-
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	-	-
Estimated Beginning Fund Balance			-
Estimated Ending Fund Balance	-	-	-

Interest & Sinking

Description		
5700 Local Revenues		3,400,000
5800 State Revenues		
Total Revenues		3,400,000
71 Debt Service		3,400,000
		3,400,000
79XX Other Resources		
89XX Other Uses		
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses		-
Estimated Beginning Fund Balance		
Estimated Ending Fund Balance		-