

District:	Plainview ISD
CD#:	95905
Date:	7/29/2020

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

		-----Data Input-----	
		2019 -20 Current Budget	2020 -21 Proposed Budget
	Enrollment Count	4,741.000	4,747.574
Function	Expenditures		
11	Instruction	\$26,249,916	\$28,105,238
12	Instructional Resources & Media Services	\$490,330	\$448,144
13	Curriculum & Instructional Staff Development	\$315,196	\$1,026,061
21	Instructional Leadership	\$1,280,413	\$815,666
23	School Leadership	\$3,435,171	\$3,381,734
31	Guidance, Counseling & Evaluation Services	\$1,619,841	\$1,621,406
32	Social Work Services	\$81,070	\$51,600
33	Health Services	\$506,666	\$566,185
34	Student (Pupil) Transportation	\$1,736,100	\$1,736,000
35	Food Services	\$3,232,879	\$3,161,264
36	Cocurricular/Extracurricular Activities	\$2,946,742	\$2,939,398
41	General Administration	\$2,020,337	\$2,153,400
* 41	Statutorily Required Public Notice-Required Posting	\$2,000	\$3,500
**41	Statutorily Required Public Notice-Lobbying	\$1,498	\$1,498
51	Plant Maintenance & Operation	\$6,105,671	\$5,559,828
52	Security and Monitoring Services	\$761,528	\$825,723
53	Data Processing Services	\$1,686,812	\$1,269,615
61	Community Services	\$9,988	\$11,896
71	Debt Service - Principal on long-term debt	\$177,848	\$116,554
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$1,426,457	\$3,400,000
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$61,000	\$55,000
96	Payments to Charter Schools	\$0	
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$184,991	\$184,991
		\$54,332,454	\$57,434,701

Budget Summary Report for Plainview ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$26,249,916	\$5,537	11	Instruction	\$28,105,238	\$5,920
12	Instructional Resources, Media Services	\$490,330	\$103	12	Instructional Resources, Media Services	\$448,144	\$94
13	Curriculum Development & Staff Development	\$315,196	\$66	13	Curriculum Development & Staff Development	\$1,026,061	\$216
95	Payment to Juvenile Justice AEP	\$61,000	\$13	95	Payment to Juvenile Justice AEP	\$55,000	\$12
Total:		\$27,116,442	\$5,720	Total:		\$29,634,443	\$6,242
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,280,413	\$270	21	Instructional Leadership	\$815,666	\$172
23	School Leadership	\$3,435,171	\$725	23	School Leadership	\$3,381,734	\$712
31	Guidance & Counseling, Evaluation	\$1,619,841	\$342	31	Guidance & Counseling, Evaluation	\$1,621,406	\$342
32	Social Work Services	\$81,070	\$17	32	Social Work Services	\$51,600	\$11
33	Health Services	\$506,666	\$107	33	Health Services	\$566,185	\$119
36	Co-curricular/ Extra-curricular Activities	\$2,946,742	\$622	36	Co-curricular/ Extra-curricular Activities	\$2,939,398	\$619
Total		\$9,869,903	\$2,082	Total		\$9,375,989	\$1,975
Central Administration				Central Administration			
41	General Administration	\$2,020,337	\$426	41	General Administration	\$2,153,400	\$454
41	Publish Required Notices	\$2,000	\$0	41	Publish Required Notices	\$3,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,498	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,498	\$0
Total:		\$2,023,835	\$427	Total:		\$2,158,398	\$455
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,105,671	\$1,288	51	Plant Maintenance & Operations	\$5,559,828	\$1,171
52	Security and Monitoring	\$761,528	\$161	52	Security and Monitoring	\$825,723	\$174
53	Data Processing	\$1,686,812	\$356	53	Data Processing	\$1,269,615	\$267
34	Student Transportation	\$1,736,100	\$366	34	Student Transportation	\$1,736,000	\$366
35	Food Services	\$3,232,879	\$682	35	Food Services	\$3,161,264	\$666
Total:		\$13,522,990	\$2,852	Total:		\$12,552,430	\$2,644
Debt Service				Debt Service			
71	Debt Service	\$1,604,305	\$338	71	Debt Service	\$3,516,554	\$741
Other				Other			
61	Community Service	\$9,988	\$2	61	Community Service	\$11,896	\$3
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$184,991	\$39	99	Inter-government charges not Defined in Other codes	\$184,991	\$39
Total:		\$194,979	\$41	Total:		\$196,887	\$41