

Budget Summary Report for Plainview ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,457,238	\$6,196	11	Instruction	\$30,006,833	\$6,680
12	Instructional Resources, Media Services	\$448,144	\$98	12	Instructional Resources, Media Services	\$468,696	\$104
13	Curriculum Development & Staff Development	\$1,026,061	\$223	13	Curriculum Development & Staff Development	\$924,732	\$206
95	Payment to Juvenile Justice AEP	\$55,000	\$12	95	Payment to Juvenile Justice AEP	\$55,000	\$12
	Total:	\$29,986,443	\$6,529		Total:	\$31,455,261	\$7,003
Instructional Support				Instructional Support			
21	Instructional Leadership	\$815,666	\$178	21	Instructional Leadership	\$876,537	\$195
23	School Leadership	\$3,381,734	\$736	23	School Leadership	\$3,171,875	\$706
31	Guidance & Counseling, Evaluation	\$1,495,406	\$326	31	Guidance & Counseling, Evaluation	\$1,749,928	\$390
32	Social Work Services	\$51,600	\$11	32	Social Work Services	\$50,575	\$11
33	Health Services	\$566,185	\$123	33	Health Services	\$647,125	\$144
36	Co-curricular/ Extra-curricular Activities	\$2,713,398	\$591	36	Co-curricular/ Extra-curricular Activities	\$2,489,238	\$554
	Total:	\$9,023,989	\$1,965		Total:	\$8,985,278	\$2,000
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,152,983	\$469	41	General Administration	\$2,297,674	\$512
41	Publish Required Notices	\$3,500	\$1	41	Publish Required Notices	\$3,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,915	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,915	\$0
	Total:	\$2,158,398	\$470		Total:	\$2,303,089	\$513
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,559,828	\$1,211	51	Plant Maintenance & Operations	\$5,623,158	\$1,252
52	Security and Monitoring	\$825,723	\$180	52	Security and Monitoring	\$945,909	\$211
53	Data Processing	\$1,269,615	\$276	53	Data Processing	\$1,397,697	\$311
34	Student Transportation	\$1,736,000	\$378	34	Student Transportation	\$1,941,611	\$432
35	Food Services	\$3,161,264	\$688	35	Food Services	\$3,161,264	\$704
	Total:	\$12,552,430	\$2,733		Total:	\$13,069,639	\$2,910
Debt Service				Debt Service			
71	Debt Service	\$3,516,554	\$766	71	Debt Service	\$4,489,175	\$999
Other				Other			
61	Community Service	\$11,896	\$3	61	Community Service	\$9,956	\$2
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	\$40	99	Inter-government charges not Defined in Other codes	\$184,991	\$41
	Total:	\$196,887	\$43		Total:	\$194,947	\$43