

District:	PLAINVIEW ISD
CD#:	0959-05
Date:	8/31/2022

Enter County District Number with dash

		-----Data Input-----	
		2021-22	2022-23
		Current	Proposed
		Budget	Budget
Enrollment Count		4,752.000	4,551.000
Function	Expenditures		
11	Instruction	\$30,006,833	\$29,724,400
12	Instructional Resources & Media Services	\$468,696	\$377,625
13	Curriculum & Instructional Staff Development	\$924,732	\$920,558
21	Instructional Leadership	\$876,537	\$942,165
23	School Leadership	\$3,171,875	\$3,625,252
31	Guidance, Counseling & Evaluation Services	\$1,749,928	\$983,056
32	Social Work Services	\$50,575	\$42,870
33	Health Services	\$647,125	\$632,194
34	Student (Pupil) Transportation	\$1,941,611	\$2,032,000
35	Food Services	\$3,149,264	\$2,863,481
36	Cocurricular/Extracurricular Activities	\$2,489,238	\$2,671,208
41	General Administration	\$2,297,674	\$2,090,208
* 41	Statutorily Required Public Notice-Required Posting	\$3,500	\$3,500
**41	Statutorily Required Public Notice-Lobbying	\$1,915	\$1,915
51	Plant Maintenance & Operation	\$5,623,158	\$5,803,250
52	Security and Monitoring Services	\$945,909	\$717,299
53	Data Processing Services	\$1,397,697	\$1,773,623
61	Community Services	\$9,956	\$11,265
71	Debt Service - Principal on long-term debt	\$89,175	\$198,996
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$4,400,000	\$4,350,000
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.	\$55,000	\$55,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$184,991	\$211,064
		<b>\$60,300,398</b>	<b>\$60,030,929</b>

**Budget Summary Report for PLAINVIEW ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$30,006,833	\$6,315
12	Instructional Resources, Media Services	\$468,696	\$99
13	Curriculum Development & Staff Development	\$924,732	\$195
95	Payment to Juvenile Justice AEP	\$55,000	\$12
	<b>Total:</b>	<b>\$31,455,261</b>	<b>\$6,619</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$876,537	\$184
23	School Leadership	\$3,171,875	\$667
31	Guidance & Counseling, Evaluation	\$1,749,928	\$368
32	Social Work Services	\$50,575	\$11
33	Health Services	\$647,125	\$136
36	Co-curricular/ Extra-curricular Activities	\$2,489,238	\$524
	<b>Total:</b>	<b>\$8,985,278</b>	<b>\$1,891</b>
<b>Central Administration</b>			
41	General Administration	\$2,297,674	\$484
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$3,500	\$1
41	Lobbying <small>"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."</small>	\$1,915	\$0
	<b>Total:</b>	<b>\$2,303,089</b>	<b>\$485</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,623,158	\$1,183
52	Security and Monitoring	\$945,909	\$199
53	Data Processing	\$1,397,697	\$294
34	Student Transportation	\$1,941,611	\$409
35	Food Services	\$3,149,264	\$663
	<b>Total:</b>	<b>\$13,057,639</b>	<b>\$2,748</b>
<b>Debt Service</b>			
71	Debt Service	\$4,489,175	\$945
<b>Other</b>			
61	Community Service	\$9,956	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$184,991	\$39
	<b>Total:</b>	<b>\$194,947</b>	<b>\$41</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$29,724,400	\$6,531
12	Instructional Resources, Media Services	\$377,625	\$83
13	Curriculum Development & Staff Development	\$920,558	\$202
95	Payment to Juvenile Justice AEP	\$55,000	\$12
	<b>Total:</b>	<b>\$31,077,583</b>	<b>\$6,829</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$942,165	\$207
23	School Leadership	\$3,625,252	\$797
31	Guidance & Counseling, Evaluation	\$983,056	\$216
32	Social Work Services	\$42,870	\$9
33	Health Services	\$632,194	\$139
36	Co-curricular/ Extra-curricular Activities	\$2,671,208	\$587
	<b>Total:</b>	<b>\$8,896,745</b>	<b>\$1,955</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$2,090,208	\$459
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$3,500	\$1
41	Lobbying <small>"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."</small>	\$1,915	\$0
	<b>Total:</b>	<b>\$2,095,623</b>	<b>\$460</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,803,250	\$1,275
52	Security and Monitoring	\$717,299	\$158
53	Data Processing	\$1,773,623	\$390
34	Student Transportation	\$2,032,000	\$446
35	Food Services	\$2,863,481	\$629
	<b>Total:</b>	<b>\$13,189,653</b>	<b>\$2,898</b>
<b>Debt Service</b>			
71	Debt Service	\$4,548,996	\$1,000
<b>Other</b>			
61	Community Service	\$11,265	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	inter-government charges not Defined in Other codes	\$211,064	\$46
	<b>Total:</b>	<b>\$222,329</b>	<b>\$49</b>