

**Plainview ISD 2018-2019 Proposed Budget**

**Tax Rate \$1.17**

<b><u>REVENUE</u></b> <i>(by fund &amp; object)</i>	<b>DESCRIPTION</b>	<b>Proposed Budget 2018-2019</b>
199-5700	GENERAL FUND-LOCAL	\$ 14,416,812.00
199-5800	GENERAL FUND-STATE	\$ 31,299,180.00
199-5900	GENERAL FUND-FEDERAL	\$ 850,000.00
	<b>TOTAL GENERAL FUND</b>	<b>\$ 46,565,992.00</b>
240-5700	FOOD SERVICE-LOCAL	\$ 310,376.00
240-5800	FOOD SERVICE-STATE	\$ 16,000.00
240-5900	FOOD SERVICE-FEDERAL	\$ 2,692,821.00
	<b>TOTAL FOOD SERVICE</b>	<b>\$ 3,019,197.00</b>
<b><u>EXPENDITURES</u></b> <i>(by fund &amp; function)</i>		
199-11	INSTRUCTION	\$ 25,786,780.00
199-12	INSTRUCTIONAL RESOURCES	\$ 546,056.00
199-13	CURRICULUM & INSTRUCTION STAFF DEVELOPMENT	\$ 369,315.00
199-21	INSTRUCTIONAL LEADERSHIP	\$ 1,230,864.00
199-23	SCHOOL LEADERSHIP	\$ 3,312,709.00
199-31	GUIDANCE AND COUNSELING	\$ 1,664,497.00
199-32	SOCIAL WORK SERVICES	\$ 106,019.00
199-33	HEALTH SERVICES	\$ 460,488.00
199-34	STUDENT TRANSPORTATION	\$ 1,669,158.00
199-35	FOOD SERVICE	
199-36	EXTRA CURRICULAR AND UIL	\$ 2,275,908.00
199-41	GENERAL ADMINISTRATION	\$ 1,873,654.00
199-51	PLANT MAINTENANCE & OPERATION	\$ 4,992,163.00
199-52	SECURITY & MONITORING	\$ 162,000.00
199-53	DATA PROCESSING	\$ 1,320,183.00
199-61	COMMUNITY SERVICES	\$ 6,870.00
199-71	DEBT SERVICE	\$ 178,000.00
199-81	FACILITIES ACQUISITION AND CONSTRUCTION	\$ 365,337.00
199-95	PAYMENT TO JUVENILE JUSTICE AEP	\$ 61,000.00
199-99	OTHER GOVERNMENTAL CHARGE	\$ 184,991.00
	<b>TOTAL GENERAL FUND</b>	<b>\$ 46,565,992.00</b>
240-35	FOOD SERVICE	\$ 3,019,197.00
	<b>TOTAL GENERAL FUND AND DEBT SERVICE</b>	<b>\$ 49,585,189.00</b>
	<b>PROJECTED BUDGET DEFICIT</b>	<b>\$ -</b>