

Plainview Public School

Budget/Tax Asking Hearing

September 21, 2026

7:00 p.m.

2026-2027 Key Budget Factors

Difference from 2025-2026 Budget:

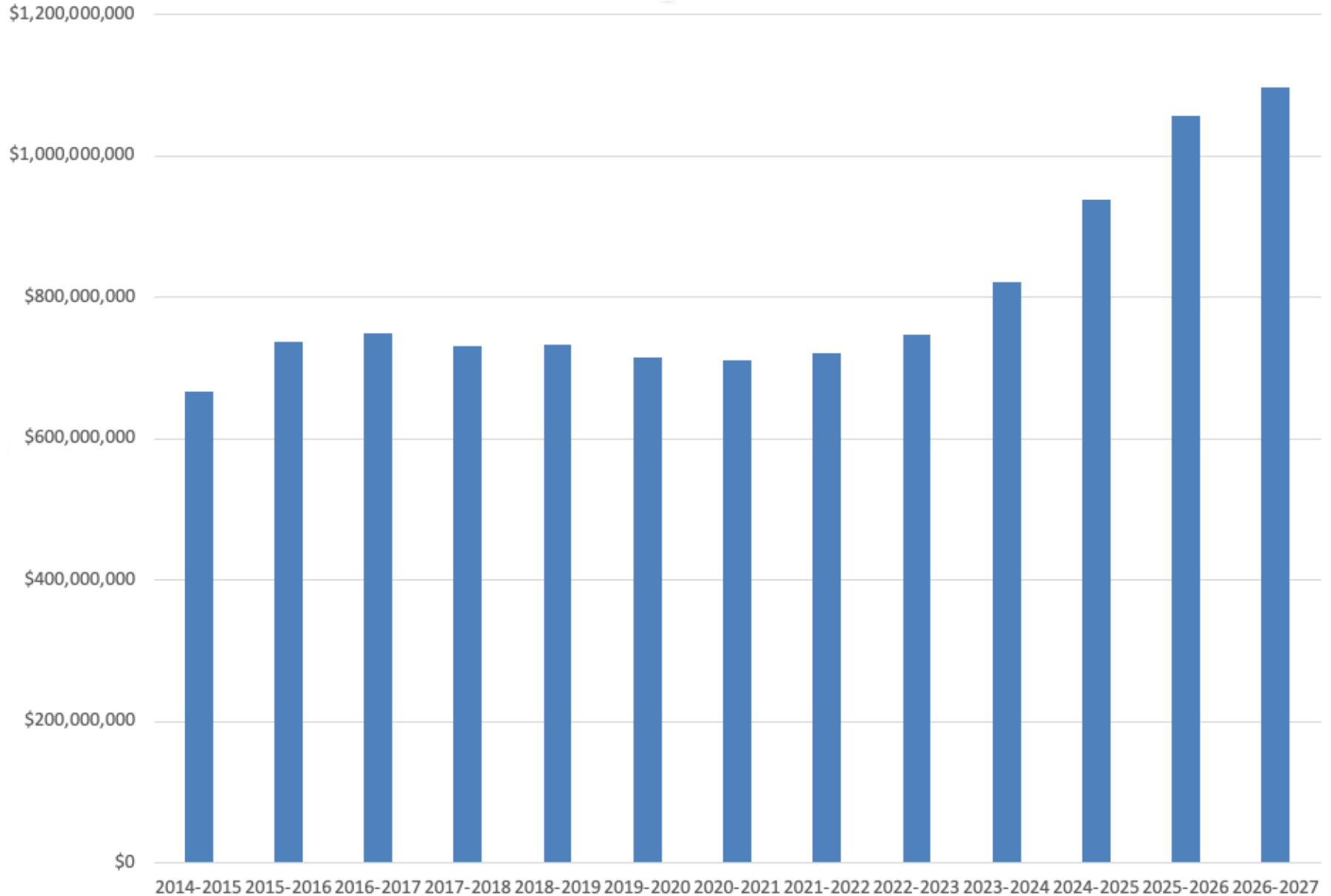
- Salaries increased by 2%
- Health Ins. increased by 4.4%
- Overall Personnel increased 2.5%
- General Fund Tax Rate Decrease of 4%
- Spec Bldg. Fund Tax Rate Increase by 150%
- Total Tax Rate Increase of 8%
- Total Tax Asking Increase 12.6%

Personnel Expenses

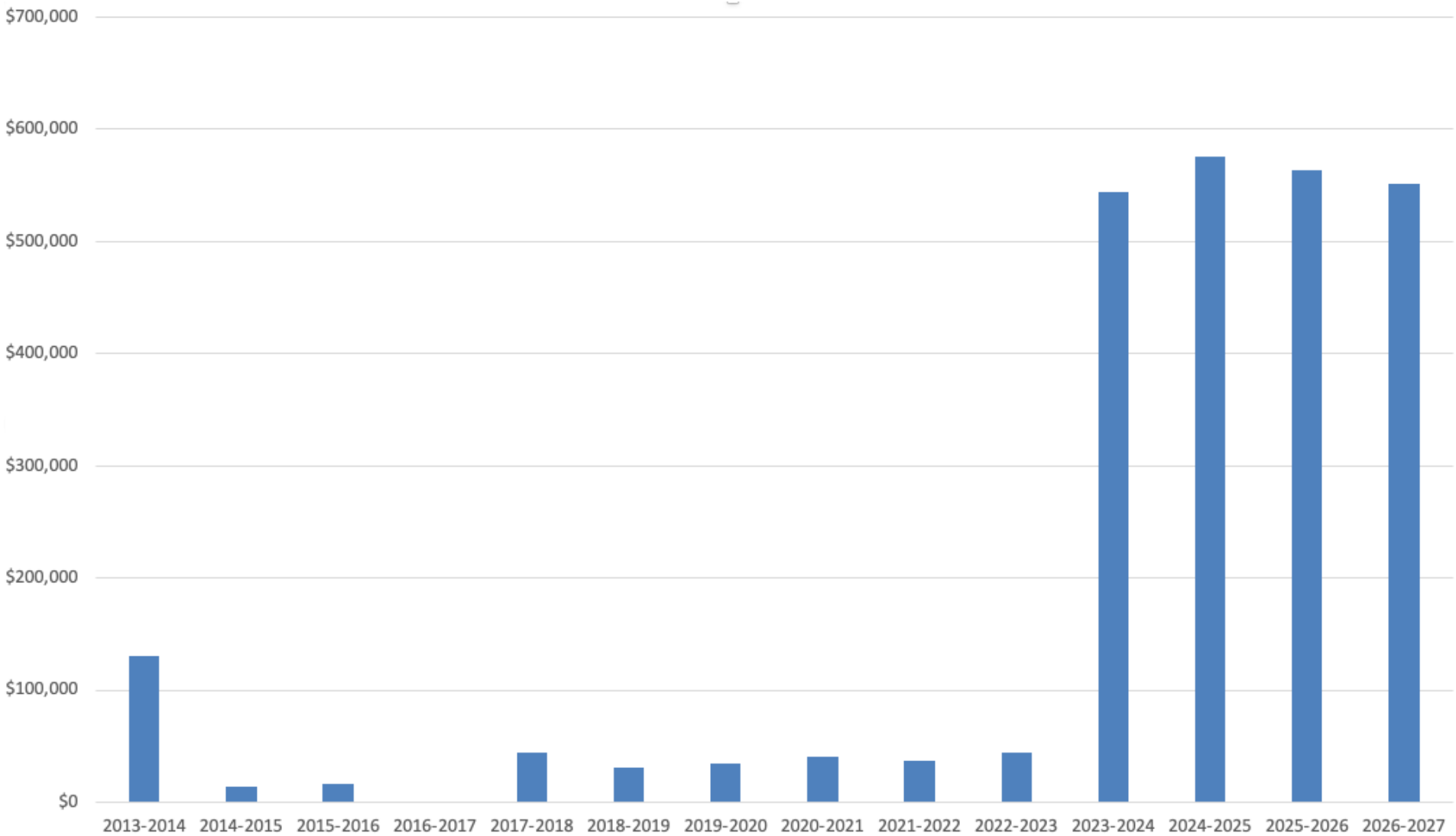
2026-2027

Teacher Salary	\$2,144,786
Admin. Salary	\$383,935
Bus Routes	\$70,000
Health Benefit	\$1,078,288
Substitutes	\$70,000
Extra Duty	\$186,848
Classified	\$800,000
NPERS/FICA	\$621,000
TOTAL	\$5,354,857

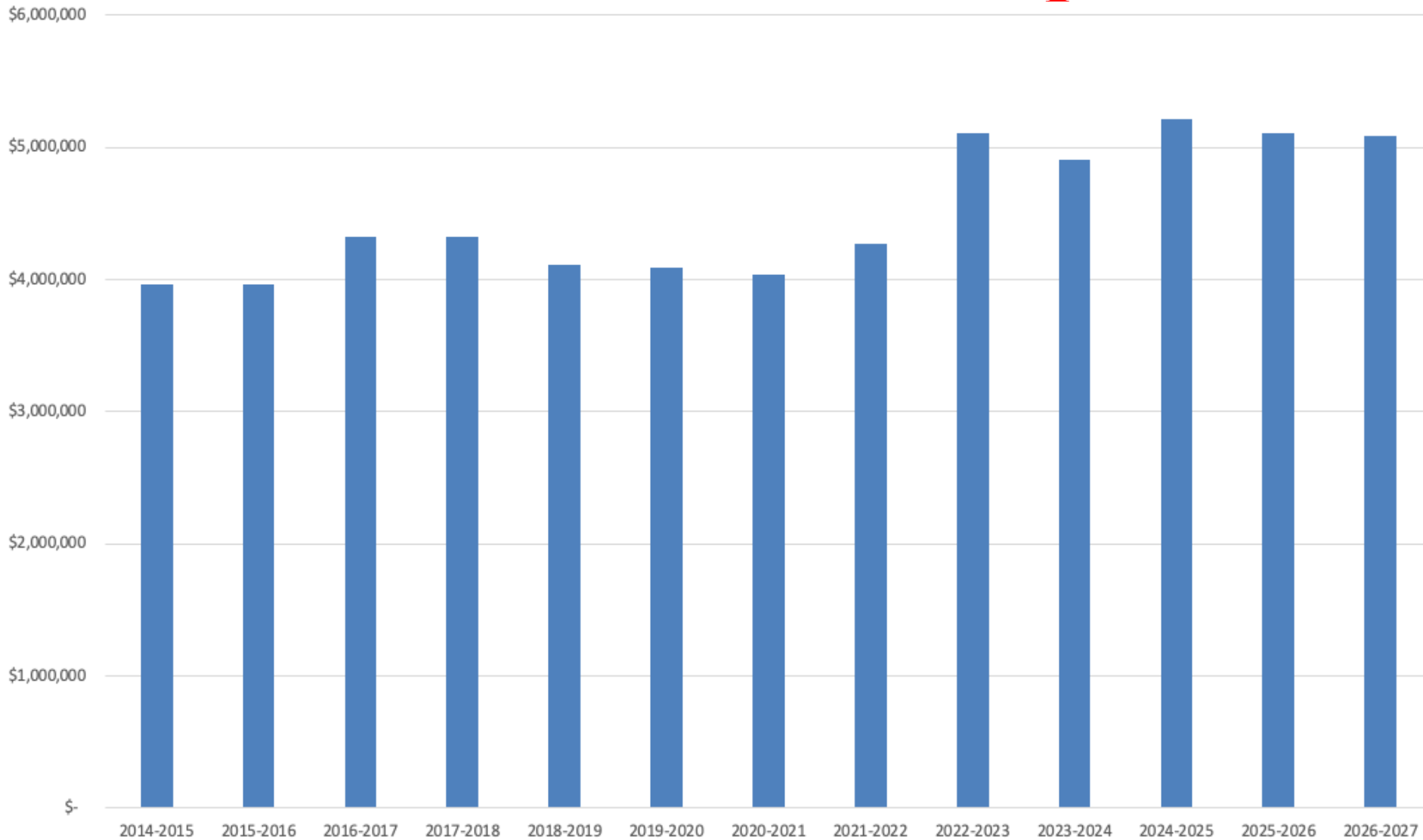
Property Valuations



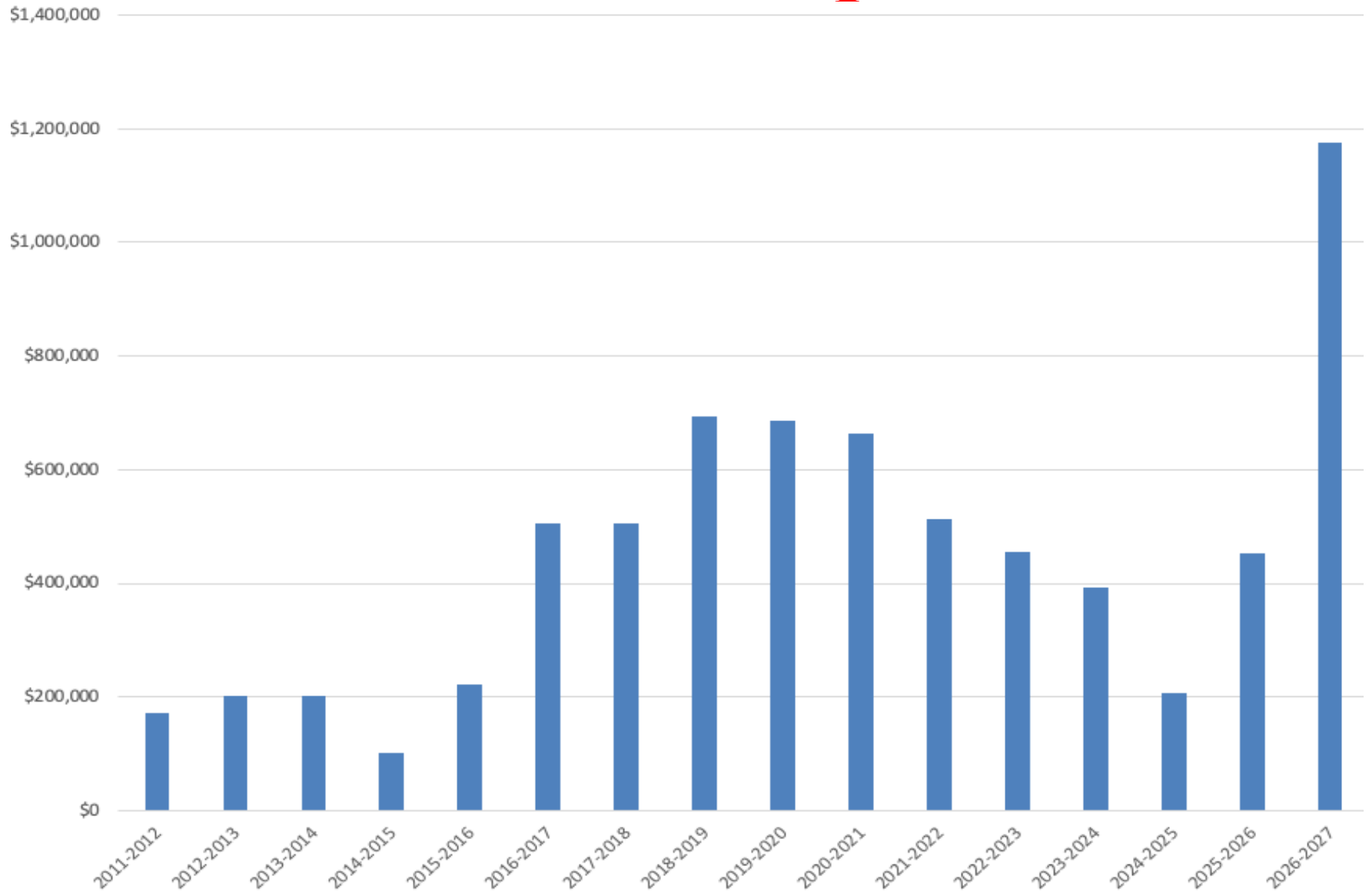
State Aid



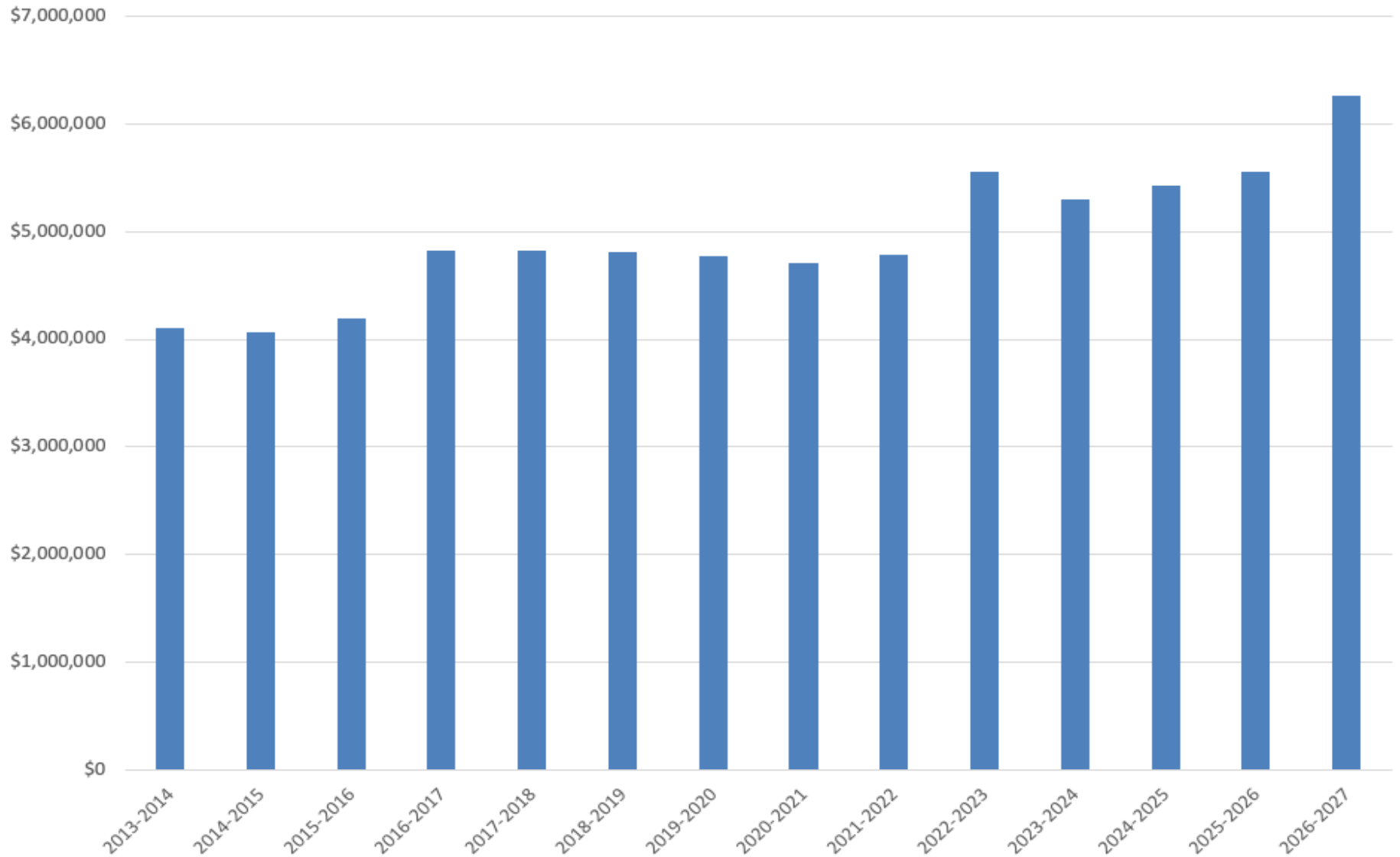
General Fund Tax Request



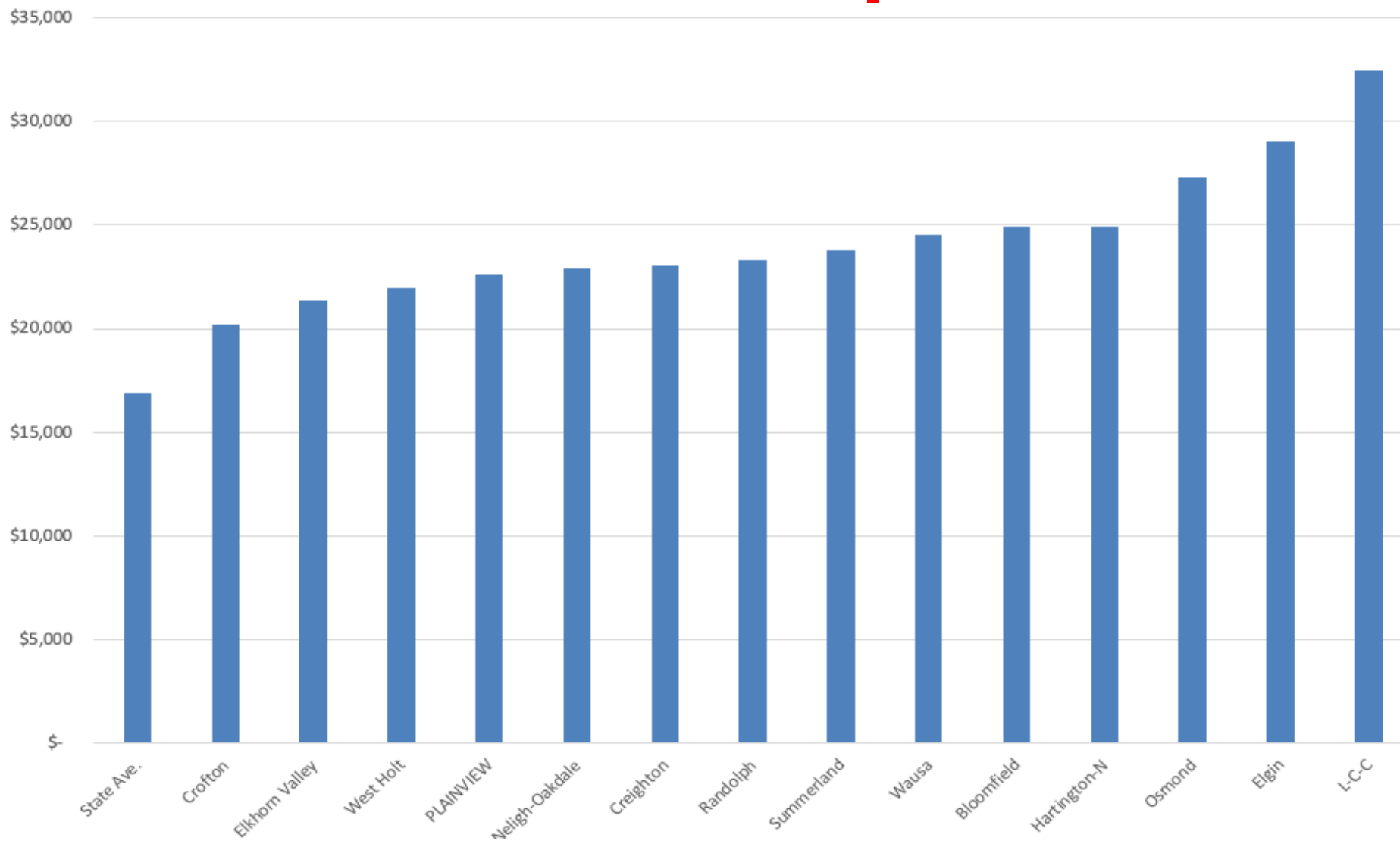
SBF Tax Request



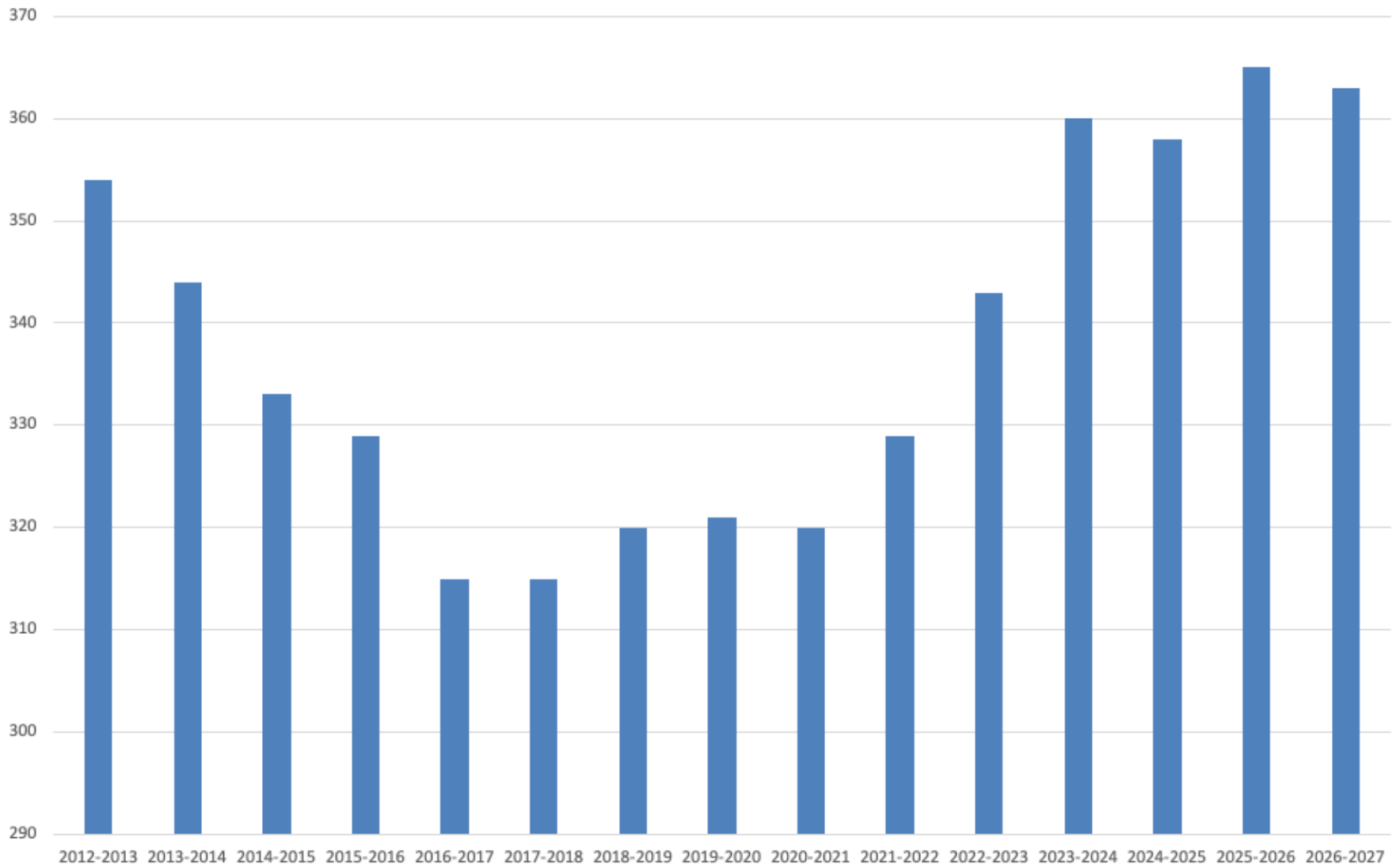
Total Tax Asking



Cost Per Pupil



K-12 Enrollment



Valuation/Levy Trends

2019-2020 valuation – \$715,003,192 (-2.5%)

2019-2020 tax levy – 0.668 (+.02%)

Tax Generated - \$4,777,778 (-.006%)

2023-2024 valuation – \$820,297,663 (+10%)

2023-2024 tax levy – 0.645 (-7.5%)

Tax Generated - \$5,293,424 (-13%)

2020-2021 valuation – \$709,847,305 (-.7%)

2020-2021 tax levy – 0.663 (-.7%)

Tax Generated - \$4,704,137 (-.1.5%)

2024-2025 valuation – \$937,223,946 (+14%)

2024-2025 tax levy – 0.578 (-10%)

Tax Generated - \$5,423,975 (+2.4%)

2021-2022 valuation – \$721,435,692 (+1.6%)

2021-2022 tax levy – 0.663 (0%)

Tax Generated - \$4,784,838 (+1.7%)

2025-2026 valuation – \$1,055,708,600 (+12.6%)

2025-2026 tax levy – 0.527 (-9%)

Tax Generated - \$5,561,370 (+2.5%)

2022-2023 valuation – \$746,523,655 (+3.5%)

2022-2023 tax levy – 0.744 (+12%)

Tax Generated - \$5,560,606 (+16%)

2026-2027 valuation – \$1,096,609 (+3.87%)

2026-2027 tax levy – 0.571 (+8%)

Tax Generated - \$6,261,296 (+12.6 %)

General Fund Totals

<u>Year</u>	<u>Budgeted</u>	<u>Actual</u>	% increase in Actual
26-27	\$8,115,000		
25-26	\$8,216,405	\$7,351,963	.09%
24-25	\$7,362,369	\$6,720,417	.08%
23-24	\$6,568,000	\$6,242,857	.04%
22-23	\$6,130,500	\$5,993,517	.04%
21-22	\$6,640,000	\$5,777,785	.08%
20-21	\$6,125,034	\$5,370,075	.06%
19-20	\$6,159,731	\$5,055,601	.01%
18-19	\$5,985,000	\$5,002,759	.002%
17-18	\$6,108,224	\$4,990,538	.001%
16-17	\$6,030,700	\$4,985,920	.004%
15-16	\$5,801,510	\$4,957,689	

General Fund Tax Asking

<u>Year</u>	<u>Amount</u>	<u>% Change (2.3% ave.)</u>
26-27	\$5,085,859	-.5%
25-26	\$5,109,541	-2%
24-25	\$5,216,534	+6.4%
23-24	\$4,899,988	-4%
22-23	\$5,106,061	+19%
21-22	\$4,272,727	+5.7%
20-21	\$4,040,404	-.1%
19-20	\$4,090,909	-.6%
18-19	\$4,114,555	-.47%
17-18	\$4,318,182	-.1 %
16-17	\$4,321,233	+8.9%
15-16	\$3,966,221	+0.0%
14-15	\$3,966,202	+1.6%
13-14	\$3,902,279	+0.7%
12-13	\$3,874,747	+4.1%
11-12	\$3,720,707	+1.0%

Estimated Revenues

General Fund

Local (Motor Vehicle tax)	\$402,000
Local (Property tax)	\$5,035,000
County	\$14,000
State (Foundation Aid/SPED)	\$1,329,305
Federal	\$232,534
Beginning Balance	\$3,055,602
Non-Revenue	\$103,000
Total	\$10,173,641

Total Resources Available

	26-27	25-26	24-25	23-24.	22-23
Depreciation	\$328,187	\$225,272	\$124,667	\$157,517	\$157,266
Activity	\$417,991	\$501,745	\$500,000	\$410,426	\$339,931
Employee Benefit	\$56,349	\$54,986.	\$54,658	\$52,547	\$52,278
School Nutrition	\$298,368	\$286,859	\$324,000	\$470,983	\$266,687
Special Building	\$1,250,000	\$1,071,500	\$370,725	\$776,100	\$811,993
General Fund	\$8,115,000				

TOTAL Resources: \$10,465,895

SBF Priorities

- 2026-2027 BUDGET: EST. \$1,000,000+
 - HS SCIENCE CLASSROOM RENOVATION
 - 1920 BLDG. WINDOWS, RR, G. WREST., FLOOR SECURE
 - ELEM. N. WING ROOF REPAIR
 - PIRATE GYM SOUND PANELS, PAINT, HOOP WINCHES
 - 1949 LR LIGHTING, PLUMBING, DOORS
 - HANDICAP RAMPS TO CODE
 - BOILER

SBF Priorities

- 2027-2028 BUDGET: EST. \$350,000
 - PIRATE GYM BLEACHER REPLACEMENT, FLOOR RESTORATION
 - SPRINKLER SYSTEM/LANDSCAPING
- 2028-2029 BUDGET AND BEYOND:
 - STADIUM GRANDSTAND/PRESS BOX
 - BUS BARN
 - TARTAN GYM/STAGE
 - WEST RETAINING WALL/DRAINAGE

Bond Considerations

- CTE SHOP/LAB
- MUSIC ROOM RENOVATION
- ELEM ADDITION
- REPLACE 1920 BLDG.
 - 6-8 CLASSROOMS, 2 WRESTLING ROOMS

Lid Computation (LC-2) Data

- Assists schools to stay within statutory expenditure limits
- Cap on Allowable Growth for JPH is 2%+Real Growth
- Cap on Budget Authority-Formula
- Cap on Base Growth is 3%
- Cap on Property Tax Request is 3%
- Cap on Real Property Growth is 2%
- Cap on Basic Allowable Growth Rate is 2.5%
- Cap on Allowable Reserves is 45%
- Cap on Levy is \$1.05
- Avoided JPH previous 2 years
- 23-24 Budget-\$439,229 of Unused Property Tax Authority
- 24-25 Budget-\$683,031 of Unused Property Tax Authority
- 25-26 Budget-\$1,194,940 of Unused Property Tax Authority
- 26-27 Budget-\$1,209,565 of Unused Property Tax Authority

Proposed 2026-2027 Budget

	Actual Disbursements & Transfers	Actual/Estimated Disbursements & Transfers	Budgeted Disbursements & Transfers	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirement
FUNDS	2024-2025 (1)	2025-2026 (2)	2026-2027 (3)	(4)	(5)	(7)
General	\$ 6,309,395.00	\$ 7,549,737.00	\$ 8,115,000.00	\$ 2,058,641.00	\$ 5,138,641.00	\$ 5,085,859.00
Depreciation	\$ -	\$ -	\$ 328,187.00		\$ 328,187.00	
Employee Benefit	\$ -	\$ -	\$ 56,349.00	\$ -	\$ 56,349.00	
Contingency	\$ -	\$ -	\$ -		\$ -	
Activities	\$ 393,300.00	\$ 395,000.00	\$ 417,991.00	\$ -	\$ 417,991.00	
School Nutrition	\$ 232,391.00	\$ 245,092.00	\$ 298,368.00	\$ -	\$ 298,368.00	
Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Building	\$ 109,335.00	\$ 759,763.04	\$ 1,250,000.00		\$ 86,316.96	\$ 1,175,437.04
Qualified Capital Purpose Undertaking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cooperative	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fee	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 7,044,421.00	\$ 8,949,592.04	\$ 10,465,895.00	\$ 2,058,641.00	\$ 6,325,852.96	\$ 6,261,296.04
				Bond Purposes	Non-Bond Purposes	Total
			Breakdown of Property Tax	\$ -	\$ 6,261,296.04	\$ 6,261,296.04

Proposed 2026-2027 Tax Request

	2025-2026	2026-2027	Change						
Property Valuations	1,055,708,600	1,096,609,715	4%						
	2025-2026 Budget Information				2026-2027 Budget Information				
Fund	2025-2026 Operating Budget	2025-2026 Property Tax Request	2025 Tax Rate	Property Tax Rate (2025-2026 Request Divided By 2026 Valuation)	2026-2027 Operating Budget	2026-2027 Proposed Property Tax Request	Proposed 2026 Tax Rate	Change in Tax Rate	Change in Operating Budget
General Fund	8,216,405.00	5,109,541.00	0.483992	0.465940	8,115,000.00	5,085,859.00	0.463780	-4%	-1%
Special Building Fund	1,071,500.00	451,828.93	0.042799	0.041202	1,250,000.00	1,175,437.04	0.107188	150%	17%
Total	9,287,905.00	5,561,369.93	0.526790	0.507142	9,365,000.00	6,261,296.04	0.570968	8%	1%

Questions????