

## Budget Summary Report for PLAINS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,098,889	\$7,292
12	Instructional Resources, Media Services	\$39,311	\$92
13	Curriculum Development & Staff Development	\$26,306	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,164,506	\$7,446
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,386	\$735
31	Guidance & Counseling, Evaluation	\$143,659	\$338
32	Social Work Services	\$0	\$0
33	Health Services	\$81,461	\$192
36	Co-curricular/ Extra-curricular Activities	\$612,512	\$1,441
	Total	\$1,150,018	\$2,706

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,244,060	\$7,633
12	Instructional Resources, Media Services	\$39,620	\$93
13	Curriculum Development & Staff Development	\$29,740	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,313,420	\$7,796
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$387,989	\$913
31	Guidance & Counseling, Evaluation	\$144,694	\$340
32	Social Work Services	\$0	\$0
33	Health Services	\$80,977	\$191
36	Co-curricular/ Extra-curricular Activities	\$551,371	\$1,297
	Total	\$1,165,031	\$2,741
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$395,298	\$930	41	General Administration	\$418,217	\$984
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4
41 Lobbying	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."	\$500	\$1	41 Lobbying	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."	\$250	\$1
	Total:	\$397,298	\$935		Total:	\$419,967	\$988
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,637,131	\$3,852	51	Plant Maintenance & Operations	\$807,048	\$1,899
52	Security and Monitoring	\$8,600	\$20	52	Security and Monitoring	\$8,600	\$20
53	Data Processing	\$241,243	\$568	53	Data Processing	\$233,989	\$551
34	Student Transportation	\$186,606	\$439	34	Student Transportation	\$171,697	\$404
35	Food Services	\$364,780	\$858	35	Food Services	\$378,811	\$891
	Total:	\$2,438,360	\$5,737		Total:	\$1,600,145	\$3,765
Debt Service				Debt Service			
71	Debt Service	\$3,522,250	\$8,288	71	Debt Service	\$9,582,116	\$22,546

Other			
61	Community Service	\$2,000	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,050,586	\$9,531
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$329
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,103	\$353
	Total:	\$4,342,689	\$10,218

Other			
61	Community Service	\$3,500	\$8
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$12,040,000	\$28,329
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$145,000	\$341
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$170,000	\$400
	Total:	\$12,358,500	\$29,079