Budget Summary Report for PLAINS ISD

	2021 - 2022 Actual Budget Aggregrate		Per Pupil		2022 - 2023 "Pr	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,098,889	\$7,292	11	Instruction	\$3,244,060	\$7,6
	Instructional	, cycleyers	1,7		Instructional	, , , , , , , , , , , , , , , , , , , ,	, , ,
	Resources, Media				Resources, Media		
12	Services	\$39,311	\$92	12	Services	\$39,620	
	Curriculum				Curriculum	,	
	Development & Staff				Development & Staff		
13	Development	\$26,306	\$62	13	Development	\$29,740	
	Payment to Juvenile				Payment to Juvenile	,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,164,506	\$7,446		Total:	\$3,313,420	\$7,
nstructional				Instructional			
Support				Support			
-	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$312,386	\$735	23	School Leadership	\$387,989	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$143,659	\$338	31	Evaluation	\$144,694	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$81,461	\$192	33	Health Services	\$80,977	
	Co-curricular/ Extra-	72.,101	7.10=		Co-curricular/ Extra-	, , , , , ,	Ť
36	curricular Activities	\$612,512	\$1,441	36	curricular Activities	\$551,371	\$1,2
	Total	\$1,150,018	\$2,706		Total	\$1,165,031	

Central Administration				Central Administration			\$
	General				General		<u> </u>
41	Administration	\$395,298	\$930	41	Administration	\$418,217	\$98
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,500	\$4	Notices	representatives.	\$1,500	,
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$1	Lobbying	Code."	\$250	
3 1 1 3	Total:	\$397,298	\$935	, , , , , , , , , , , , , , , , , , ,	Total:	\$419,967	\$9
District		+	7000	District		Ţ 110 , 001	
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,637,131	\$3,852	51	Operations	\$807,048	\$1,8
	Security and				Security and	·	
52	Monitoring	\$8,600	\$20	52	Monitoring	\$8,600	\$
53	Data Processing	\$241,243	\$568	53	Data Processing	\$233,989	\$5
	Student				Student		
34	Transportation	\$186,606	\$439	34	Transportation	\$171,697	\$4
35	Food Services	\$364,780	\$858	35	Food Services	\$378,811	\$8
	Total:	\$2,438,360	\$5,737		Total:	\$1,600,145	\$3,7
				Debt Service			
Debt Service							

Other				Other			
61	Community Service	\$2,000	\$5	61	Community Service	\$3,500	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$4,050,586	\$9,531	91	schools	\$12,040,000	\$28,32
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$140,000	\$329	93	Service Arrangements	\$145,000	\$34
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	;
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$150,103	\$353	99	in Other codes	\$170,000	\$40
	Total:	\$4,342,689	\$10,218		Total:	\$12,358,500	\$29,07