Budget Summary Report for PLAINS ISD

		Budget Summary Report for PLAINS ISD							
	2020-2021				2021-2022				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures		
Instruction				Instruction					
11	Instruction	\$3,090,733	\$6,412	11	Instruction	\$2,989,141	\$7,03		
	Instructional				Instructional				
	Resources, Media				Resources, Media				
12	Services	\$43,377	\$90	12	Services	\$45,311	\$10		
	Curriculum				Curriculum				
	Development & Staff				Development & Staff				
13	Development	\$34,279	\$71	13	Development	\$32,806	\$7		
	Payment to Juvenile				Payment to Juvenile		_		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0			
	Total:	\$3,168,389	\$6,573		Total:	\$3,067,258	\$7,2°		
l 4 4 ! 1									
Instructional				Instructional					
Support	Inchrystianal			Support	Instructional				
24	Instructional	044 =04	204	0.4					
21	Leadership	\$11,794	\$24	21	Leadership	\$0	676		
23	School Leadership Guidance &	\$306,133	\$635	23	School Leadership Guidance &	\$312,386	\$73		
	Counseling,								
31	Evaluation	\$126,064	\$262	31	Counseling, Evaluation	\$4.42 GEO	62		
31	Evaluation	\$126,064	\$202	31	Evaluation	\$143,659	\$3		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0			
33	Health Services	\$80,963	\$168	33	Health Services	\$81,461	\$19		
33	Co-curricular/ Extra-	\$00,303	\$100	33	Co-curricular/ Extra-	\$01,401	ΨΙ		
36	curricular Activities	\$601,395	\$1,248	36	curricular Activities	\$594,305	\$1,39		
	Total	\$1,126,349	\$2,337		Total	\$1,131,811	\$2,6		
	Total	ψ1,120,043	ΨΣ,001		Total	Ψ1,101,011	Ψ2,0		
Central administration	General	***************************************	2000	Central Administration	General	2001 700			
41	Administration	\$385,454	\$800	41	Administration	\$394,706	\$92		
41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$		
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of				
41	legislation or administrative action as those terms are defined in Section 305.002, Government			41	legislation or administrative action as those terms are defined in Section 305.002, Government				
41 Lobbying	administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0	41 Lobbying	administrative action as those terms are defined in Section 305.002, Government Code."	\$500			
Lobbying	administrative action as those terms are defined in Section 305.002, Government	\$200 \$387,154	\$0 \$803	Lobbying	administrative action as those terms are defined in Section 305.002, Government	\$500 \$396,706	\$9.		
Lobbying	administrative action as those terms are defined in Section 305.002, Government Code."			Lobbying District	administrative action as those terms are defined in Section 305.002, Government Code."				
Lobbying strict	administrative action as those terms are defined in Section 305.002, Government Code."			Lobbying	administrative action as those terms are defined in Section 305.002, Government Code."				
strict perations	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance &	\$387,154	\$803	District Operations	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance &	\$396,706	\$9		
Lobbying strict	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations			Lobbying District	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations		\$9		
strict perations 51	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and	\$387,154 \$780,348	\$803 \$1,619	District Operations	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and	\$396,706 \$788,885	\$9 \$1,8		
strict perations 51 52	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring	\$387,154 \$780,348 \$8,600	\$803 \$1,619 \$18	District Operations 51	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring	\$396,706 \$788,885 \$8,600	\$9 \$1,8 \$		
strict perations 51	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$387,154 \$780,348	\$803 \$1,619	District Operations	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$396,706 \$788,885	\$9 \$1,8 \$		
istrict perations 51 52 53	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$387,154 \$780,348 \$8,600 \$221,357	\$1,619 \$18 \$459	District Operations 51 52 53	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$396,706 \$788,885 \$8,600 \$233,243	\$9. \$1,8 \$5.		
strict perations 51 52 53 34	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$387,154 \$780,348 \$8,600 \$221,357 \$204,329	\$1,619 \$18 \$459	District Operations 51 52 53 34	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$396,706 \$788,885 \$8,600 \$233,243 \$194,648	\$1,8 \$1,8 \$ \$5		
strict perations 51 52 53	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$387,154 \$780,348 \$8,600 \$221,357	\$1,619 \$18 \$459	District Operations 51 52 53	administrative action as those terms are defined in Section 305.002, Government Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$396,706 \$788,885 \$8,600 \$233,243	\$1,8 \$1,8 \$ \$5		

Debt Service				Debt Service			
71	Debt Service	\$5,730,205	\$11,888	71	Debt Service	\$3,522,250	\$8,288
Other				Other			
61	Community Service	\$2,000	\$4	61	Community Service	62.000	\$5
-		\$2,000	\$4	01		\$2,000	фэ
	Facilities Acquisition	20	20		Facilities Acquisition	04.050.500	00 504
81	and Construction	\$0	\$0	81	and Construction	\$4,050,586	\$9,531
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$6,036,723	\$12,524	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$130,000	\$270	93	Service Arrangements	\$140,000	\$329
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$142,000	\$295	99	in Other codes	\$150,103	\$353
	Total:	\$6,310,723	\$13,093		Total:	\$4,342,689	\$10,218