

Budget Summary Report for PLAINS ISD

2020-2021				2021-2022			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,090,733	\$6,412	11	Instruction	\$2,989,141	\$7,033
12	Instructional Resources, Media Services	\$43,377	\$90	12	Instructional Resources, Media Services	\$45,311	\$107
13	Curriculum Development & Staff Development	\$34,279	\$71	13	Curriculum Development & Staff Development	\$32,806	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,168,389	\$6,573	Total:		\$3,067,258	\$7,217
Instructional Support				Instructional Support			
21	Instructional Leadership	\$11,794	\$24	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$306,133	\$635	23	School Leadership	\$312,386	\$735
31	Guidance & Counseling, Evaluation	\$126,064	\$262	31	Guidance & Counseling, Evaluation	\$143,659	\$338
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$80,963	\$168	33	Health Services	\$81,461	\$192
36	Co-curricular/ Extra-curricular Activities	\$601,395	\$1,248	36	Co-curricular/ Extra-curricular Activities	\$594,305	\$1,398
Total		\$1,126,349	\$2,337	Total		\$1,131,811	\$2,663
Central Administration				Central Administration			
41	General Administration	\$385,454	\$800	41	General Administration	\$394,706	\$929
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
Total:		\$387,154	\$803	Total:		\$396,706	\$933
District Operations				District Operations			
51	Plant Maintenance & Operations	\$780,348	\$1,619	51	Plant Maintenance & Operations	\$788,885	\$1,856
52	Security and Monitoring	\$8,600	\$18	52	Security and Monitoring	\$8,600	\$20
53	Data Processing	\$221,357	\$459	53	Data Processing	\$233,243	\$549
34	Student Transportation	\$204,329	\$424	34	Student Transportation	\$194,648	\$458
35	Food Services	\$352,776	\$732	35	Food Services	\$364,780	\$858
Total:		\$1,567,410	\$3,252	Total:		\$1,590,156	\$3,742

Debt Service			
71	Debt Service	\$5,730,205	\$11,888
Other			
61	Community Service	\$2,000	\$4
81	Facilities Acquisition and Construction	\$0	\$0
	Contracted Instructional Services Between Public schools		
91		\$6,036,723	\$12,524
	Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$130,000	\$270
97	Payments to Tax Increment Funds	\$0	\$0
	Inter-government charges not Defined in Other codes		
99		\$142,000	\$295
	Total:	\$6,310,723	\$13,093

Debt Service			
71	Debt Service	\$3,522,250	\$8,288
Other			
61	Community Service	\$2,000	\$5
81	Facilities Acquisition and Construction	\$4,050,586	\$9,531
	Contracted Instructional Services Between Public schools		
91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$140,000	\$329
97	Payments to Tax Increment Funds	\$0	\$0
	Inter-government charges not Defined in Other codes		
99		\$150,103	\$353
	Total:	\$4,342,689	\$10,218