

## Budget Summary Report for PAINT CREEK ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,109,563	\$11,804
12	Instructional Resources, Media Services	\$15,338	\$163
13	Curriculum Development & Staff Development	\$10,551	\$112
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,135,452	\$12,079
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$119,246	\$1,269
31	Guidance & Counseling, Evaluation	\$70,469	\$750
32	Social Work Services	\$0	\$0
33	Health Services	\$7,256	\$77
36	Co-curricular/ Extra-curricular Activities	\$80,803	\$860
Total		\$277,774	\$2,955
<b>Central Admin</b>			
41	General Administration	\$276,336	\$2,940
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$3
41	Lobbying 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."	\$250	\$3
Total:		\$276,886	\$2,946
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$244,274	\$2,599
52	Security and Monitoring	\$8,500	\$90
53	Data Processing	\$30,462	\$324
34	Student Transportation	\$56,506	\$601
35	Food Services	\$1,577	\$17
Total:		\$341,319	\$3,631
<b>Debt Service</b>			
71	Debt Service	\$185,911	\$1,978
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,024,878	\$10,676
12	Instructional Resources, Media Services	\$11,368	\$118
13	Curriculum Development & Staff Development	\$7,620	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,043,866	\$10,874
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$128,579	\$1,339
31	Guidance & Counseling, Evaluation	\$68,591	\$714
32	Social Work Services	\$0	\$0
33	Health Services	\$6,640	\$69
36	Co-curricular/ Extra-curricular Activities	\$87,049	\$907
Total		\$290,859	\$3,030
			\$0
<b>Central Admin</b>			
41	General Administration	\$213,777	\$2,227
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$3
41	Lobbying 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	\$2
Total:		\$214,277	\$2,232
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$314,441	\$3,275
52	Security and Monitoring	\$11,000	\$115
53	Data Processing	\$50,463	\$526
34	Student Transportation	\$59,917	\$624
35	Food Services	\$3,878	\$40
Total:		\$439,699	\$4,580
<b>Debt Service</b>			
71	Debt Service	\$175,416	\$1,827
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$533,000	\$5,670
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$34,075	\$363
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,200	\$672
	<b>Total:</b>	<b>\$630,275</b>	<b>\$6,705</b>

91	Contracted Instructional Services Between Public schools	\$567,891	\$5,916
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$36,345	\$379
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,700	\$664
	<b>Total:</b>	<b>\$667,936</b>	<b>\$6,958</b>