

Budget Summary Report for PORT NECHES-GROVES ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,823,463	\$5,901
12	Instructional Resources, Media Services	\$723,894	\$143
13	Curriculum Development & Staff Development	\$1,672,135	\$331
95	Payment to Juvenile Justice AEP	\$36,000	\$7
	Total:	\$32,255,492	\$6,382
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$2,881,655	\$570
31	Guidance & Counseling, Evaluation	\$2,014,341	\$399
32	Social Work Services	\$76,247	\$15
33	Health Services	\$760,764	\$151
36	Co-curricular/ Extra-curricular Activities	\$3,805,589	\$753
	Total	\$9,538,596	\$1,887
Central Administration			
41	General Administration	\$1,488,546	\$295
41	Publish Required Notices	\$0	\$0
41	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."	\$0	\$0
	Total:	\$1,488,546	\$295
District Operations			
51	Plant Maintenance & Operations	\$7,334,619	\$1,451
52	Security and Monitoring	\$467,476	\$92
53	Data Processing	\$957,276	\$189
34	Student Transportation	\$2,148,168	\$425
35	Food Services	\$2,829,628	\$560
	Total:	\$13,737,167	\$2,718
Debt Service			
71	Debt Service	\$12,671,982	\$2,507
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,365,000	\$270

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,281,137	\$6,189
12	Instructional Resources, Media Services	\$734,520	\$145
13	Curriculum Development & Staff Development	\$1,475,132	\$292
95	Payment to Juvenile Justice AEP	\$36,000	\$7
	Total:	\$33,526,789	\$6,634
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,284,681	\$650
31	Guidance & Counseling, Evaluation	\$1,995,899	\$395
32	Social Work Services	\$75,606	\$15
33	Health Services	\$770,008	\$152
36	Co-curricular/ Extra-curricular Activities	\$2,739,055	\$542
	Total	\$8,865,249	\$1,754
			\$0
Central Administration			
41	General Administration	\$1,455,637	\$288
41	Publish Required Notices	\$0	\$0
41	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."	\$0	\$0
	Total:	\$1,455,637	\$288
District Operations			
51	Plant Maintenance & Operations	\$8,279,507	\$1,638
52	Security and Monitoring	\$599,534	\$119
53	Data Processing	\$1,131,907	\$224
34	Student Transportation	\$1,752,705	\$347
35	Food Services	\$2,964,096	\$586
	Total:	\$14,727,749	\$2,914
Debt Service			
71	Debt Service	\$13,859,849	\$2,742
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$310	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$421,000	\$83
	Total:	\$1,786,310	\$353

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$89
	Total:	\$450,000	\$89