Budget Summary Report for PORT NECHES-GROVES ISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		401.001.010	47.070	Instruction		401.001.00	
11	Instruction	\$31,294,219	\$5,970	11	Instruction	\$31,684,735	\$6,044
	Instructional				Instructional		
	Resources, Media	\$707.00 E	6420	40	Resources, Media	\$704.404	6404
12	Services Curriculum	\$727,365	\$139	12	Services Curriculum	\$701,191	\$134
42	Development & Staff	64 224 242	¢ 222	42	Development & Staff	\$4 E46 466	¢205
13	Development Payment to Juvenile	\$1,221,212	\$233	13	Development Payment to Juvenile	\$1,546,166	\$295
95	Justice AEP	\$0	\$0	95	Justice AEP	\$55,000	\$10
				95		. ,	
	Total:	\$33,242,796	\$6,342		Total:	\$33,987,092	\$6,484
Instructional				Instructional			
Support				Support			
опроп	Instructional			Сирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$3,278,029	\$625	23	School Leadership	\$3,122,961	
20	Guidance &	ψ0,210,020	Ψ020	20	Guidance &	ψ0,122,301	ΨΟΟΟ
	Counseling,				Counseling,		
31	Evaluation	\$995.899	\$190	31	Evaluation	\$2,041,413	\$389
<u> </u>		+300,000	V.00	Ţ.		+=,3.11,110	\$200
32	Social Work Services	\$73,106	\$14	32	Social Work Services	\$76,589	\$15
33	Health Services	\$780,108	\$149	33	Health Services	\$774,614	
	Co-curricular/ Extra-	, ,			Co-curricular/ Extra-	. ,	·
36	curricular Activities	\$3,112,484	\$594	36	curricular Activities	\$2,406,816	\$459
	Total	\$8,239,626	\$1,572		Total	\$8,422,393	\$1,607
	2.11	42, 22,	7.7-			, , , , , , , , , , , , , , , , , , , ,	\$0
Central				Central			
Administration			1	Administration			\$0
	General				General		
41	Administration	\$1,489,970	\$284	41	Administration	\$1,518,040	\$290
	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.	\$8,000	\$2	Notices	representatives.	\$4,000	\$1
	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."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$1,497,970	\$286		Total:	\$1,522,040	
District		, , , , , , ,	7.3	District		. , , , , ,	,
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$8,660,507	\$1,652	51	Operations	\$10,741,212	\$2,049
	Security and				Security and		
52	Monitoring	\$609,256	\$116	52	Monitoring	\$612,464	
53	Data Processing	\$1,131,907	\$216	53	Data Processing	\$1,608,280	\$307
	Student				Student		
34	Transportation	\$1,756,705	\$335	34	Transportation	\$1,844,163	
35	Food Services	\$3,162,423	\$603	35	Food Services	\$3,110,720	\$593
	Total:	\$15,320,798	\$2,923		Total:	\$17,916,839	\$3,418
Debt Service				Debt Service			
71	Debt Service	\$13,957,477	\$2,663	71	Debt Service	\$13,568,274	\$2,588

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	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$127,136	\$24	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	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		1		Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	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	\$450,000	\$86	99	in Other codes	\$450,000	\$86
	Total:	\$577,136	\$110		Total:	\$450,000	\$86