

Budget Summary Report for PORT NECHES-GROVES ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,294,219	\$5,970
12	Instructional Resources, Media Services	\$727,365	\$139
13	Curriculum Development & Staff Development	\$1,221,212	\$233
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$33,242,796	\$6,342
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,278,029	\$625
31	Guidance & Counseling, Evaluation	\$995,899	\$190
32	Social Work Services	\$73,106	\$14
33	Health Services	\$780,108	\$149
36	Co-curricular/ Extra-curricular Activities	\$3,112,484	\$594
	Total	\$8,239,626	\$1,572
Central Administration			
41	General Administration	\$1,489,970	\$284
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$2
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:	\$1,497,970	\$286
District Operations			
51	Plant Maintenance & Operations	\$8,660,507	\$1,652
52	Security and Monitoring	\$609,256	\$116
53	Data Processing	\$1,131,907	\$216
34	Student Transportation	\$1,756,705	\$335
35	Food Services	\$3,162,423	\$603
	Total:	\$15,320,798	\$2,923
Debt Service			
71	Debt Service	\$13,957,477	\$2,663

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,684,735	\$6,044
12	Instructional Resources, Media Services	\$701,191	\$134
13	Curriculum Development & Staff Development	\$1,546,166	\$295
95	Payment to Juvenile Justice AEP	\$55,000	\$10
	Total:	\$33,987,092	\$6,484
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,122,961	\$596
31	Guidance & Counseling, Evaluation	\$2,041,413	\$389
32	Social Work Services	\$76,589	\$15
33	Health Services	\$774,614	\$148
36	Co-curricular/ Extra-curricular Activities	\$2,406,816	\$459
	Total	\$8,422,393	\$1,607
			\$0
Central Administration			
41	General Administration	\$1,518,040	\$290
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$1
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:	\$1,522,040	\$290
District Operations			
51	Plant Maintenance & Operations	\$10,741,212	\$2,049
52	Security and Monitoring	\$612,464	\$117
53	Data Processing	\$1,608,280	\$307
34	Student Transportation	\$1,844,163	\$352
35	Food Services	\$3,110,720	\$593
	Total:	\$17,916,839	\$3,418
Debt Service			
71	Debt Service	\$13,568,274	\$2,588

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Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$127,136	\$24	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$86	99	Inter-government charges not Defined in Other codes	\$450,000	\$86
	Total:	\$577,136	\$110		Total:	\$450,000	\$86