

## Budget Summary Report for

## PORT NECHES-GROVES ISD

2019 - 20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$27,804,272	\$5,387
12	Instructional Resources, Media Services	\$674,412	\$131
13	Curriculum Development & Staff Development	\$1,238,440	\$240
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$29,753,124</b>	<b>\$5,765</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,485,328	\$482
31	Guidance & Counseling, Evaluation	\$1,740,535	\$337
32	Social Work Services	\$69,705	\$14
33	Health Services	\$682,628	\$132
36	Co-curricular/ Extra-curricular Activities	\$2,575,925	\$499
<b>Total</b>		<b>\$7,554,121</b>	<b>\$1,464</b>
<b>Central Administration</b>			
41	General Administration	\$1,347,453	\$261
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,771,268	\$1,893
52	Security and Monitoring	\$322,703	\$63
53	Data Processing	\$789,098	\$153
34	Student Transportation	\$1,561,669	\$303
<b>Total:</b>		<b>\$15,353,642</b>	<b>\$2,975</b>
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	inter-government charges not Defined in Other codes	\$390,515	\$76
<b>Total:</b>		<b>\$390,515</b>	<b>\$76</b>

2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$28,213,561	\$5,426
12	Instructional Resources, Media Services	\$683,379	\$131
13	Curriculum Development & Staff Development	\$1,297,500	\$250
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$30,230,440</b>	<b>\$5,814</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,521,871	\$485
31	Guidance & Counseling, Evaluation	\$1,745,463	\$336
32	Social Work Services	\$71,725	\$14
33	Health Services	\$692,532	\$133
36	Co-curricular/ Extra-curricular Activities	\$2,457,309	\$473
<b>Total</b>		<b>\$7,488,900</b>	<b>\$1,440</b>
<b>Central Administration</b>			
41	General Administration	\$1,415,519	\$272
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,525,001	\$1,639
52	Security and Monitoring	\$325,180	\$63
53	Data Processing	\$866,333	\$167
34	Student Transportation	\$1,403,336	\$270
<b>Total:</b>		<b>\$14,142,952</b>	<b>\$2,720</b>
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$450,000	\$87
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	inter-government charges not Defined in Other codes	\$400,000	\$77
<b>Total:</b>		<b>\$850,000</b>	<b>\$163</b>