

Budget Summary Report for

PORT NECHES-GROVES ISD

2020 - 21 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,679,761	\$5,515
12	Instructional Resources, Media Services	\$683,379	\$131
13	Curriculum Development & Staff Development	\$1,312,500	\$252
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$30,711,640	\$5,906
Instructional Support			
23	School Leadership	\$2,526,871	\$486
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	\$5,407,098	\$1,040
Total		\$10,443,689	\$2,008
Central Administration			
41	General Administration	\$1,423,519	\$274
District Operations			
51	Plant Maintenance & Operations	\$8,709,841	\$1,675
52	Security and Monitoring	\$350,180	\$67
53	Data Processing	\$871,333	\$168
34	Student Transportation	\$1,638,417	\$315
Total:		\$14,592,873	\$2,806
Other			
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
Total:		\$850,000	\$163

2021 - 22 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,475,948	\$5,832
12	Instructional Resources, Media Services	\$723,894	\$143
13	Curriculum Development & Staff Development	\$1,621,135	\$321
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$31,856,977	\$6,303
Instructional Support			
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	\$2,480,599	\$491
Total		\$8,213,606	\$1,625
Central Administration			
41	General Administration	\$1,488,856	\$295
\$0			
District Operations			
51	Plant Maintenance & Operations	\$7,876,746	\$1,559
52	Security and Monitoring	\$325,741	\$64
53	Data Processing	\$889,276	\$176
34	Student Transportation	\$1,527,048	\$302
Total:		\$13,489,424	\$2,669
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$450,000	\$89
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$79
Total:		\$850,000	\$168