

Budget Summary Report for

PORT NECHES-GROVES ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,509,774	\$4,736
12	Instructional Resources, Media Services	\$690,719	\$139
13	Curriculum Development & Staff Development	\$1,170,763	\$236
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$25,407,256	\$5,118
Instructional Support			
23	School Leadership	\$2,194,893	\$442
31	Guidance & Counseling, Evaluation	\$1,489,728	\$300
32	Social Work Services	\$85,175	\$17
33	Health Services	\$604,223	\$122
36	Co-curricular/ Extra-curricular Activities	\$1,977,856	\$398
Total		\$6,351,875	\$1,280
Central Administration			
41	General Administration	\$1,129,287	\$227
District Operations			
51	Plant Maintenance & Operations	\$6,160,799	\$1,241
52	Security and Monitoring	\$109,449	\$22
53	Data Processing	\$596,205	\$120
34	Student Transportation	\$1,014,502	\$204
Total:		\$7,880,955	\$1,588
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$81
Total:		\$2,150,000	\$433

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,869,293	\$4,964
12	Instructional Resources, Media Services	\$745,014	\$149
13	Curriculum Development & Staff Development	\$1,225,931	\$245
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$26,876,238	\$5,365
Instructional Support			
23	School Leadership	\$2,320,108	\$463
31	Guidance & Counseling, Evaluation	\$1,665,101	\$332
32	Social Work Services	\$96,938	\$19
33	Health Services	\$650,213	\$130
36	Co-curricular/ Extra-curricular Activities	\$2,046,119	\$408
Total		\$6,778,479	\$1,353
Central Administration			
41	General Administration	\$1,279,554	\$255
District Operations			
51	Plant Maintenance & Operations	\$6,925,802	\$1,382
52	Security and Monitoring	\$116,980	\$23
53	Data Processing	\$693,732	\$138
34	Student Transportation	\$1,120,940	\$224
Total:		\$8,857,454	\$1,768
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$425,000	\$85
Total:		\$425,000	\$85