

## Budget Summary Report for

## PORT NECHES-GROVES ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$24,956,793	\$4,941
12	Instructional Resources, Media Services	\$745,014	\$147
13	Curriculum Development & Staff Development	\$1,214,131	\$240
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$26,951,938</b>	<b>\$5,336</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,319,608	\$459
31	Guidance & Counseling, Evaluation	\$1,664,601	\$330
32	Social Work Services	\$96,938	\$19
33	Health Services	\$650,213	\$129
36	Co-curricular/ Extra-curricular Activities	\$2,117,929	\$419
<b>Total</b>		<b>\$6,849,289</b>	<b>\$1,356</b>
<b>Central Administration</b>			
41	General Administration	\$1,224,749	\$242
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,860,022	\$1,358
52	Security and Monitoring	\$129,980	\$26
53	Data Processing	\$705,258	\$140
34	Student Transportation	\$1,254,920	\$248
<b>Total:</b>		<b>\$11,810,945</b>	<b>\$2,338</b>
<b>Other</b>			
91	Contracted Instructional Services Between Public schools	\$436,316	\$86
99	Inter-government charges not Defined in Other codes	\$425,000	\$84
<b>Total:</b>		<b>\$2,881,033</b>	<b>\$570</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,168,972	\$4,983
12	Instructional Resources, Media Services	\$601,529	\$119
13	Curriculum Development & Staff Development	\$1,131,832	\$224
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$26,938,333</b>	<b>\$5,333</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,367,194	\$469
31	Guidance & Counseling, Evaluation	\$1,598,145	\$316
32	Social Work Services	\$65,491	\$13
33	Health Services	\$635,987	\$126
36	Co-curricular/ Extra-curricular Activities	\$2,129,791	\$422
<b>Total</b>		<b>\$6,796,608</b>	<b>\$1,346</b>
<b>Central Administration</b>			
41	General Administration	\$1,235,927	\$245
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,084,350	\$1,403
52	Security and Monitoring	\$280,454	\$56
53	Data Processing	\$694,294	\$137
34	Student Transportation	\$2,378,358	\$471
<b>Total:</b>		<b>\$13,257,212</b>	<b>\$2,625</b>
<b>Other</b>			
91	Contracted Instructional Services Between Public schools	\$345,815	\$68
99	Inter-government charges not Defined in Other codes	\$425,000	\$84
<b>Total:</b>		<b>\$770,815</b>	<b>\$153</b>