

## Budget Summary Report for

## PORT NECHES-GROVES ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,168,972	\$4,945
12	Instructional Resources, Media Services	\$601,529	\$118
13	Curriculum Development & Staff Development	\$1,131,832	\$222
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$26,938,333</b>	<b>\$5,292</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,367,194	\$465
31	Guidance & Counseling, Evaluation	\$1,598,145	\$314
32	Social Work Services	\$65,491	\$13
33	Health Services	\$635,987	\$125
36	Co-curricular/ Extra-curricular Activities	\$2,216,291	\$435
<b>Total</b>		<b>\$6,883,108</b>	<b>\$1,352</b>
<b>Central Administration</b>			
41	General Administration	\$1,235,927	\$243
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,265,350	\$1,427
52	Security and Monitoring	\$280,454	\$55
53	Data Processing	\$706,294	\$139
34	Student Transportation	\$2,071,858	\$407
<b>Total:</b>		<b>\$13,143,712</b>	<b>\$2,582</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	\$83
<b>Total:</b>		<b>\$770,815</b>	<b>\$151</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$26,985,572	\$5,294
12	Instructional Resources, Media Services	\$666,412	\$131
13	Curriculum Development & Staff Development	\$1,226,440	\$241
95	Payment to Juvenile Justice AEP	\$36,000	\$7
<b>Total:</b>		<b>\$28,914,424</b>	<b>\$5,673</b>
<b>Instructional Support</b>			
23	School Leadership	\$2,450,328	\$481
31	Guidance & Counseling, Evaluation	\$1,720,535	\$338
32	Social Work Services	\$69,705	\$14
33	Health Services	\$674,728	\$132
36	Co-curricular/ Extra-curricular Activities	\$2,460,925	\$483
<b>Total</b>		<b>\$7,376,221</b>	<b>\$1,447</b>
<b>Central Administration</b>			
41	General Administration	\$1,316,453	\$258
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,329,161	\$1,438
52	Security and Monitoring	\$320,703	\$63
53	Data Processing	\$753,098	\$148
34	Student Transportation	\$1,703,184	\$334
<b>Total:</b>		<b>\$12,998,050</b>	<b>\$2,550</b>
<b>Other</b>			
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$425,000	\$83
<b>Total:</b>		<b>\$825,000</b>	<b>\$162</b>