

Budget Summary Report for PORT ARTHUR ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,230,962	\$6,543
12	Instructional Resources, Media Services	\$759,911	\$103
13	Curriculum Development & Staff Development	\$676,897	\$92
95	Payment to Juvenile Justice AEP	\$108,000	\$15
	Total:	\$49,775,770	\$6,753
Instructional Support			
21	Instructional Leadership	\$2,122,042	\$288
23	School Leadership	\$5,755,976	\$781
31	Guidance & Counseling, Evaluation	\$2,844,799	\$386
32	Social Work Services	\$536,458	\$73
33	Health Services	\$1,077,300	\$146
36	Co-curricular/ Extra-curricular Activities	\$1,656,364	\$225
	Total	\$13,992,939	\$1,898
Central Administration			
41	General Administration	\$3,370,992	\$457
41	Publish Required Notices	\$6,300	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,377,292	\$458
District Operations			
51	Plant Maintenance & Operations	\$13,915,350	\$1,888
52	Security and Monitoring	\$1,781,386	\$242
53	Data Processing	\$1,835,117	\$249
34	Student Transportation	\$2,768,123	\$376
35	Food Services	\$6,390,524	\$867
	Total:	\$26,690,500	\$3,621
Debt Service			
71	Debt Service	\$27,064,550	\$3,672
Other			
61	Community Service	\$158,963	\$22
81	Facilities Acquisition and Construction	\$16,850	\$2
91	Contracted Instructional Services Between Public schools	\$452,983	\$61
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$960,000	\$130
	Total:	\$1,588,796	\$216

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,218,064	\$6,170
12	Instructional Resources, Media Services	\$474,686	\$66
13	Curriculum Development & Staff Development	\$724,002	\$101
95	Payment to Juvenile Justice AEP	\$108,000	\$15
	Total:	\$45,524,752	\$6,353
Instructional Support			
21	Instructional Leadership	\$2,221,519	\$310
23	School Leadership	\$5,881,727	\$821
31	Guidance & Counseling, Evaluation	\$2,851,862	\$398
32	Social Work Services	\$223,347	\$31
33	Health Services	\$1,083,594	\$151
36	Co-curricular/ Extra-curricular Activities	\$1,728,550	\$241
	Total	\$13,990,599	\$1,952
			\$0
Central Administration			
41	General Administration	\$3,579,236	\$499
41	Publish Required Notices	\$6,300	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,585,536	\$500
District Operations			
51	Plant Maintenance & Operations	\$14,621,234	\$2,040
52	Security and Monitoring	\$1,988,634	\$277
53	Data Processing	\$1,776,091	\$248
34	Student Transportation	\$2,452,137	\$342
35	Food Services	\$6,390,524	\$892
	Total:	\$27,228,620	\$3,800
Debt Service			
71	Debt Service	\$26,011,110	\$3,630
Other			
61	Community Service	\$168,017	\$23
81	Facilities Acquisition and Construction	\$16,850	\$2
91	Contracted Instructional Services Between Public schools	\$97,546	\$14
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$960,000	\$134
	Total:	\$1,242,413	\$173