Budget Summary Report for PORT NECHES-GROVES ISD

	0004 0000 6 4	Buuget Sui	initially ite	POLLIOI	2000 COOR UP-		
	2021 - 2022 Actual Budget		Day Duy "		2022 - 2023 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$29,823,463	\$5,901	11	Instruction	\$31,281,137	\$6,189
	Instructional	ΨΕ3,0Ε0, 4 00	ψ0,501	<u> </u>	Instructional	ψ01,201,107	ψ0,103
	Resources, Media				Resources, Media		
12	Services	\$723,894	\$143	12	Services	\$734,520	\$145
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,672,135	\$331	13	Development	\$1,475,132	\$292
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$36,000	\$7	95	Justice AEP	\$36,000	<u> </u>
	Total:	\$32,255,492	\$6,382		Total:	\$33,526,789	\$6,634
In admiration of				In admiration of			
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$2,881,655	\$570	23	School Leadership	\$3,284,681	
	Guidance &	+=,===,===	7010		Guidance &	70,201,001	****
	Counseling,				Counseling,		
31	Evaluation	\$2,014,341	\$399	31	Evaluation	\$1,995,899	\$395
						·	
32	Social Work Services	\$76,247	\$15	32	Social Work Services	\$75,606	
33	Health Services	\$760,764	\$151	33	Health Services	\$770,008	\$152
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$3,805,589	\$753	36	curricular Activities	\$2,739,055	•
	Total	\$9,538,596	\$1,887		Total	\$8,865,249	
							\$0
Central				Central			
Administration				Administration			\$0
Auministration	General			Auministration	General		ψU
41	Administration	\$1,488,546	\$295	41	Administration	\$1,455,637	\$288
	Expenditures to	+1,100,010	7=00		Expenditures to	Ţ1,100,001	,
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$0	\$0	Notices	representatives.	\$0	\$0
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action as those terms are				administrative action as those terms are		
41	defined in Section 305.002, Government			41	defined in Section 305.002, Government		
Lobbying	Code."	60	60		Code."	60	60
Lobbying		\$0 \$1,488,546		Lobbying		\$0 \$1,455,637	
District	Total:	\$1,488,546	\$295	District	Total:	φ1,455,63 <i>/</i>	\$288
Operations				Operations			
- poruations	Plant Maintenance &			- porations	Plant Maintenance &		
51	Operations	\$7,334,619	\$1,451	51	Operations	\$8,279,507	\$1,638
	Security and	7.,30.,010	Ţ.,. Ţ 1	-	Security and	,,	7.,230
52	Monitoring	\$467,476	\$92	52	Monitoring	\$599,534	\$119
53	Data Processing	\$957,276		53	Data Processing	\$1,131,907	
	Student				Student		
34	Transportation	\$2,148,168		34	Transportation	\$1,752,705	
35	Food Services	\$2,829,628		35	Food Services	\$2,964,096	
	Total:	\$13,737,167	\$2,718		Total:	\$14,727,749	\$2,914
Debt Service				Debt Service			
71	Debt Service	\$12,671,982	\$2,507	71	Debt Service	\$13,859,849	\$2,742
				-			
Other	0		1	Other	0		
	Community Service	\$0	\$0	61	Community Service	\$0	\$0
61		\$ 0	7-		Englisting Approximately		
61 81	Facilities Acquisition and Construction	\$1,365,000		81	Facilities Acquisition and Construction	\$0	\$0

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$310	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$421,000	\$83	99	in Other codes	\$450,000	\$89
	Total:	\$1,786,310	\$353		Total:	\$450,000	\$89