

Budget Summary Report for PORT NECHES-GROVES ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$31,741,668	\$6,055	11	Instruction	\$31,046,004	\$5,777
12	Instructional Resources, Media Services	\$711,691	\$136	12	Instructional Resources, Media Services	\$681,740	\$127
13	Curriculum Development & Staff Development	\$1,558,174	\$297	13	Curriculum Development & Staff Development	\$1,465,866	\$273
95	Payment to Juvenile Justice AEP	\$55,000	\$10	95	Payment to Juvenile Justice AEP	\$55,000	\$10
	Total:	\$34,066,533	\$6,499		Total:	\$33,248,610	\$6,187
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,122,961	\$596	23	School Leadership	\$3,103,302	\$577
31	Guidance & Counseling, Evaluation	\$2,041,413	\$389	31	Guidance & Counseling, Evaluation	\$1,939,123	\$361
32	Social Work Services	\$76,589	\$15	32	Social Work Services	\$71,239	\$13
33	Health Services	\$744,614	\$142	33	Health Services	\$737,305	\$137
36	Co-curricular/ Extra-curricular Activities	\$2,406,816	\$459	36	Co-curricular/ Extra-curricular Activities	\$2,363,098	\$440
	Total:	\$8,392,393	\$1,601		Total:	\$8,214,067	\$1,528
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,522,040	\$290	41	General Administration	\$1,590,940	\$296
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
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	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:	\$1,523,040	\$291		Total:	\$1,591,940	\$296
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,741,212	\$2,049	51	Plant Maintenance & Operations	\$10,830,710	\$2,015
52	Security and Monitoring	\$612,464	\$117	52	Security and Monitoring	\$617,214	\$115
53	Data Processing	\$1,608,280	\$307	53	Data Processing	\$1,529,730	\$285
34	Student Transportation	\$1,786,016	\$341	34	Student Transportation	\$1,748,713	\$325
35	Food Services	\$1,268,641	\$242	35	Food Services	\$1,299,930	\$242
	Total:	\$16,016,613	\$3,055		Total:	\$16,026,297	\$2,982
Debt Service				Debt Service			
71	Debt Service	\$13,568,244	\$2,588	71	Debt Service	\$13,568,244	\$2,525
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$86	99	Inter-government charges not Defined in Other codes	\$450,000	\$84
	Total:	\$450,000	\$86		Total:	\$450,000	\$84