

**PORT NECHES-GROVES INDEPENDENT SCHOOL DISTRICT
ALL FUNDS - APPROVED BUDGET
FISCAL YEAR 2024-2025**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student
Appropriations					
11 - Instruction	32,992,139	-	-	32,992,139	6,139
12 - Library & Media Services	683,488	-	-	683,488	127
13 - Curriculum/Instructional Staff Development	1,383,178	-	-	1,383,178	257
23 - School Leadership	3,110,944	-	-	3,110,944	579
31 - Guidance and Counseling	2,005,942	-	-	2,005,942	373
32 - Attendance and Social Work	72,338	-	-	72,338	13
33 - Health Services	654,191	-	-	654,191	122
34 - Student Transportation	2,207,337	-	-	2,207,337	411
35 - Child Nutrition	-	2,978,524	-	2,978,524	554
36 - Co-Curricular / Extra Curricular Activities	2,404,292	-	-	2,404,292	447
41 - General Administration	1,637,488	-	-	1,637,488	305
51 - Plant Maintenance & Operations	11,017,461	-	-	11,017,461	2,050
52 - Security and Monitoring Services	617,381	-	-	617,381	115
53 - Data Processing Services	1,289,659	-	-	1,289,659	240
71 - Debt Service Payments	-	-	13,568,274	13,568,274	2,525
95 - Juvenile Justice Alternative Education Program	55,000	-	-	55,000	10
99 - Other Intergovernmental Charges	450,000	-	-	450,000	84
Total Appropriations	60,580,839	2,978,524	13,568,274	77,127,638	14,352
0 - Other Uses		-			
Fund Balance Increase (Decrease)	\$ (5,385,201)	\$ (14,894)			
Fund Balance - Beginning 9/1	16,500,000				
Fund Balance - Ending 9/1	<u>\$ 11,114,799</u>	<u>\$ (14,894)</u>			