

PORT NECHES-GROVES INDEPENDENT SCHOOL DISTRICT
ALL FUNDS - APPROVED BUDGET
FISCAL YEAR 2025-2026

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Total by Enrolled Student
Estimated Revenues					
Local Revenue	\$ 26,431,667	\$ 998,000			
State Revenue	33,980,905	15,000			
Federal Revenue	25,000	1,882,367			
Total Revenue	60,437,572	2,895,367			
Appropriations					
11 - Instruction	33,964,972	-	-	33,964,972	6,344
12 - Library & Media Services	680,280	-	-	680,280	127
13 - Curriculum/Instructional Staff Development	1,395,930	-	-	1,395,930	261
23 - School Leadership	3,252,915	-	-	3,252,915	608
31 - Guidance and Counseling	2,035,630	-	-	2,035,630	380
32 - Attendance and Social Work	225,880	-	-	225,880	42
33 - Health Services	692,825	-	-	692,825	129
34 - Student Transportation	2,297,800	-	-	2,297,800	429
35 - Child Nutrition	-	2,985,688	-	2,985,688	558
36 - Co-Curricular / Extra Curricular Activities	2,510,070	-	-	2,510,070	469
41 - General Administration	1,568,575	-	-	1,568,575	293
51 - Plant Maintenance & Operations	10,087,122	-	-	10,087,122	1,884
52 - Security and Monitoring Services	758,690	-	-	758,690	142
53 - Data Processing Services	1,353,056	-	-	1,353,056	253
71 - Debt Service Payments	940,000	-	13,358,374	14,298,374	2,671
95 - Juvenile Justice Alternative Education Program	40,000	-	-	40,000	7
99 - Other Intergovernmental Charges	370,000	-	-	370,000	69
Total Appropriations	62,173,745	2,985,688	13,358,374	78,517,807	14,665
0 - Other Uses		-			
Fund Balance Increase (Decrease)	\$ (1,736,173)	\$ (90,321)			
Fund Balance - Beginning 9/1	18,442,780				
Fund Balance - Ending 9/1	<u>\$ 16,706,607</u>	<u>\$ (90,321)</u>			