

Budget Summary Report for PORT NECHES-GROVES ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$35,819,708	\$6,690
12	Instructional Resources, Media Services	\$736,307	\$138
13	Curriculum Development & Staff Development	\$1,491,557	\$279
95	Payment to Juvenile Justice AEP	\$40,000	\$7
	Total:	\$38,087,572	\$7,114
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,417,628	\$638
31	Guidance & Counseling, Evaluation	\$2,133,132	\$398
32	Social Work Services	\$236,105	\$44
33	Health Services	\$714,062	\$133
36	Co-curricular/ Extra-curricular Activities	\$2,584,144	\$483
	Total	\$9,085,071	\$1,697
Central Administration			
41	General Administration	\$1,754,369	\$328
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,755,369	\$328
District Operations			
51	Plant Maintenance & Operations	\$10,219,121	\$1,909
52	Security and Monitoring	\$759,227	\$142
53	Data Processing	\$1,398,620	\$261
34	Student Transportation	\$2,379,377	\$444
35	Food Services	\$3,383,524	\$632
	Total:	\$18,139,869	\$3,388
Debt Service			
71	Debt Service	\$14,288,347	\$2,669
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,983,197	\$744
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$370,000	\$69
	Total:	\$4,353,197	\$813

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,771,392	\$6,985
12	Instructional Resources, Media Services	\$731,145	\$139
13	Curriculum Development & Staff Development	\$1,475,313	\$280
95	Payment to Juvenile Justice AEP	\$40,000	\$8
	Total:	\$39,017,850	\$7,412
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$3,617,165	\$687
31	Guidance & Counseling, Evaluation	\$1,952,754	\$371
32	Social Work Services	\$247,479	\$47
33	Health Services	\$692,205	\$131
36	Co-curricular/ Extra-curricular Activities	\$2,642,217	\$502
	Total	\$9,151,820	\$1,739
			\$0
Central Administration			
41	General Administration	\$1,885,073	\$358
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,886,073	\$358
District Operations			
51	Plant Maintenance & Operations	\$9,983,153	\$1,896
52	Security and Monitoring	\$774,112	\$147
53	Data Processing	\$1,278,248	\$243
34	Student Transportation	\$2,816,420	\$535
35	Food Services	\$3,387,404	\$644
	Total:	\$18,239,337	\$3,465
Debt Service			
71	Debt Service	\$16,834,895	\$3,198
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,760,622	\$7,173
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$370,000	\$70
	Total:	\$38,130,622	\$7,244