

Budget Summary Report for

PORT NECHES-GROVES ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,112,147	\$4,679
12	Instructional Resources, Media Services	\$716,224	\$145
13	Curriculum Development & Staff Development	\$1,175,419	\$238
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$25,039,790	\$5,069
Instructional Support			
23	School Leadership	\$2,230,644	\$452
31	Guidance & Counseling, Evaluation	\$1,549,970	\$314
32	Social Work Services	\$0	\$0
33	Health Services	\$607,742	\$123
36	Co-curricular/ Extra-curricular Activities	\$1,950,252	\$395
Total		\$6,338,608	\$1,283
Central Administration			
41	General Administration	\$1,023,830	\$207
District Operations			
51	Plant Maintenance & Operations	\$6,571,075	\$1,330
52	Security and Monitoring	\$110,997	\$22
53	Data Processing	\$601,794	\$122
34	Student Transportation	\$1,101,112	\$223
Total:		\$8,384,978	\$1,697
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$324,245	\$66
Total:		\$324,245	\$66

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,470,194	\$4,826
12	Instructional Resources, Media Services	\$714,170	\$141
13	Curriculum Development & Staff Development	\$1,199,087	\$236
95	Payment to Juvenile Justice AEP	\$36,000	\$7
Total:		\$26,419,451	\$5,210
Instructional Support			
23	School Leadership	\$2,278,137	\$449
31	Guidance & Counseling, Evaluation	\$1,595,728	\$315
32	Social Work Services	\$89,175	\$18
33	Health Services	\$635,367	\$125
36	Co-curricular/ Extra-curricular Activities	\$1,912,362	\$377
Total		\$6,510,769	\$1,284
Central Administration			
41	General Administration	\$1,115,220	\$220
District Operations			
51	Plant Maintenance & Operations	\$6,628,904	\$1,307
52	Security and Monitoring	\$109,169	\$22
53	Data Processing	\$620,232	\$122
34	Student Transportation	\$1,008,192	\$199
Total:		\$8,366,497	\$1,650
Other			
91	Contracted Instructional Services Between Public schools	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$315,000	\$62
Total:		\$315,000	\$62