

Budget Summary Report for Port Arthur Independent School District

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$46,321,375	\$5,536	11	Instruction	\$47,255,542	\$5,647
12	Instructional Resources, Media Services	\$750,402	\$90	12	Instructional Resources, Media Services	\$818,133	\$98
13	Curriculum Development & Staff Development	\$701,034	\$84	13	Curriculum Development & Staff Development	\$678,346	\$81
95	Payment to Juvenile Justice AEP	\$119,500	\$14	95	Payment to Juvenile Justice AEP	\$119,500	\$14
	Total:	\$47,892,311	\$5,723		Total:	\$48,871,521	\$5,840
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,985,871	\$237	21	Instructional Leadership	\$2,111,754	\$252
23	School Leadership	\$5,553,344	\$664	23	School Leadership	\$5,864,429	\$701
31	Guidance & Counseling, Evaluation, Social Work Services	\$2,663,316	\$318	31	Guidance & Counseling, Evaluation, Social Work Services	\$2,667,026	\$319
32	Health Services	\$420,321	\$50	32	Health Services	\$535,729	\$64
33	Co-curricular/ Extra-curricular Activities	\$866,130	\$104	33	Co-curricular/ Extra-curricular Activities	\$1,011,097	\$121
36		\$1,654,184	\$198	36		\$1,784,150	\$213
	Total:	\$13,143,166	\$1,571		Total:	\$13,974,184	\$1,670
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$3,249,066	\$388	41*	General Administration	\$3,235,993	\$387
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,435,309	\$1,486	51	Plant Maintenance & Operations	\$13,131,040	\$1,569
52	Security and Monitoring	\$1,989,605	\$238	52	Security and Monitoring	\$2,072,990	\$248
53	Data Processing	\$1,820,910	\$218	53	Data Processing	\$1,842,156	\$220
34	Student Transportation	\$2,921,504	\$349	34	Student Transportation	\$2,653,808	\$317
35	Food Services	\$6,139,455	\$734	35	Food Services	\$142,692	\$17
	Total:	\$25,306,783	\$3,024		Total:	\$19,842,686	\$2,371
Debt Service				Debt Service			
71	Debt Service	\$22,955,225	\$2,743	71	Debt Service	\$27,611,478	\$3,300
Other				Other			
61	Community Service	\$168,680	\$20	61	Community Service	\$173,367	\$21
81	Facilities Acquisition and Construction	\$16,850	\$2	81	Facilities Acquisition and Construction	\$16,850	\$2
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	\$780,000	\$93	99	Inter-government charges not Defined in Other codes	\$780,000	\$93
	Total:	\$965,530	\$115		Total:	\$970,217	\$116
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,300	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,300	\$1