Budget Summary Report for PORT ARTHUR ISD

		Budget Sur	nmary Re	oort for	PORT ARTHU		
	2020 - 2021 Act				2021 - 2022 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	£40,000,000	C 540	Instruction	Instruction	£44.240.0C4	¢c 470
11	Instruction Instructional	\$48,230,962	\$6,543	11	Instruction Instructional	\$44,218,064	\$6,170
	Resources, Media				Resources, Media		
12	Services	\$759,911	\$103	12	Services	\$474,686	\$66
	Curriculum				Curriculum		
40	Development & Staff	#070 007	#00	40	Development & Staff	↑ 704 000	\$4.04
13	Development Payment to Juvenile	\$676,897	\$92	13	Development Payment to Juvenile	\$724,002	\$101
95	Justice AEP	\$108,000	\$15	95	Justice AEP	\$108,000	\$15
	Total:	\$49,775,770			Total:	\$45,524,752	
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$2,122,042	\$288	21	Leadership	\$2,221,519	\$310
23	School Leadership	\$5,755,976		23	School Leadership	\$5,881,727	
	Guidance &				Guidance &	·	
	Counseling,				Counseling,		
31	Evaluation	\$2,844,799	\$386	31	Evaluation	\$2,851,862	\$398
32	Social Work Services	\$536,458	\$73	32	Social Work Services	\$223,347	\$31
33	Health Services	\$1,077,300		33	Health Services	\$1,083,594	
	Co-curricular/ Extra-				Co-curricular/ Extra-		·
36	curricular Activities	\$1,656,364		36	curricular Activities	\$1,728,550	
	Total	\$13,992,939	\$1,898		Total	\$13,990,599	
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$3,370,992	\$457	41	Administration	\$3,579,236	\$499
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$6,300	\$1	Notices	representatives.	\$6,300	\$1
	Expenditures for				Evnanditures for		
	"directly or indirectly				Expenditures for "directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
44	are defined in Section			44	are defined in Section		
41 Lobbying	305.002, Government Code."	\$0	\$0	41 Lobbying	305.002, Government Code."	\$0	\$0
Lobbying	Total:	\$3,377,292		Lobbying	Total:	\$3,585,536	
District	7.000	43,011,120	V 100	District	7 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	, , , , , , , , , , , , , , , , , , , 	7000
Operations				Operations			
	Plant Maintenance &	* 40.045.050	* 4 000	F4	Plant Maintenance &	* 44.004.004	*** • • • •
51	Operations Security and	\$13,915,350	\$1,888	51	Operations Security and	\$14,621,234	\$2,040
52	Monitoring	\$1,781,386	\$242	52	Monitoring	\$1,988,634	\$277
53	Data Processing	\$1,835,117		53	Data Processing	\$1,776,091	\$248
	Student				Student		
34	Transportation	\$2,768,123		34	Transportation	\$2,452,137	
35	Food Services Total:	\$6,390,524		35	Food Services	\$6,390,524	
	Total:	\$26,690,500	\$3,621		Total:	\$27,228,620	\$3,800
Debt Service				Debt Service			
71	Debt Service	\$27,064,550	\$3,672	71	Debt Service	\$26,011,110	\$3,630
Other	Community Comi	\$450.000	600	Other	Community Comics	6400.04=	***
61	Community Service Facilities Acquisition	\$158,963	\$22	61	Community Service Facilities Acquisition	\$168,017	\$23
81	and Construction	\$16,850	\$2	81	and Construction	\$16,850	\$2
	Contracted	\$15, 556	¥-		Contracted	+ 3 0,000	+-
	Instructional Services				Instructional Services		
0.4	Between Public	A 175 555	Å a .	0.1	Between Public	*	
91	schools Incremental Cost	\$452,983	\$61	91	schools Incremental Cost	\$97,546	\$14
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Douments to Fine				Douments to Fire		
	Payments to Fiscal Agents for Shared				Payments to Fiscal		
93	Service Arrangements	\$0	\$0	93	Agents for Shared Service Arrangements	\$0	\$0
33	Payments to Tax	40	Ψ0	33	Payments to Tax	φ0	φυ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government	, ,	•
	charges not Defined				charges not Defined in		
	_			00	Other codes	\$960,000	\$134
99	in Other codes	\$960,000	\$130	99	Other codes	\$300,000	Ψ13 -
99	in Other codes Total:	\$960,000 \$1,588,796		99	Total:	\$1,242,413	