

**Budget Summary Report for NECHES ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,080,288	\$6,668
12	Instructional Resources, Media Services	\$1,000	\$3
13	Curriculum Development & Staff Development	\$2,700	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,083,988</b>	<b>\$6,679</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$63,555	\$204
23	School Leadership	\$504,000	\$1,615
31	Guidance & Counseling, Evaluation	\$85,190	\$273
32	Social Work Services	\$0	\$0
33	Health Services	\$6,130	\$20
36	Co-curricular/ Extra-curricular Activities	\$230,970	\$740
	<b>Total</b>	<b>\$889,845</b>	<b>\$2,852</b>
<b>Central Administration</b>			
41	General Administration	\$355,058	\$1,138
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$355,458</b>	<b>\$1,139</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$648,851	\$2,080
52	Security and Monitoring	\$26,204	\$84
53	Data Processing	\$2,775	\$9
34	Student Transportation	\$126,806	\$406
35	Food Services	\$267,458	\$857
	<b>Total:</b>	<b>\$1,072,094</b>	<b>\$3,436</b>
<b>Debt Service</b>			
71	Debt Service	\$346,112	\$1,109
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$73,563	\$236
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	\$100,172	\$321
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$31,668	\$102
	<b>Total:</b>	<b>\$205,403</b>	<b>\$658</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,327,584	\$7,075
12	Instructional Resources, Media Services	\$1,800	\$5
13	Curriculum Development & Staff Development	\$2,500	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,331,884</b>	<b>\$7,088</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$66,555	\$202
23	School Leadership	\$317,714	\$966
31	Guidance & Counseling, Evaluation	\$80,112	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$33,996	\$103
36	Co-curricular/ Extra-curricular Activities	\$245,118	\$745
	<b>Total</b>	<b>\$743,495</b>	<b>\$2,260</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$320,518	\$974
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$321,218</b>	<b>\$976</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$623,547	\$1,895
52	Security and Monitoring	\$27,198	\$83
53	Data Processing	\$66,728	\$203
34	Student Transportation	\$255,064	\$775
35	Food Services	\$270,049	\$821
	<b>Total:</b>	<b>\$1,242,586</b>	<b>\$3,777</b>
<b>Debt Service</b>			
71	Debt Service	\$344,271	\$1,046
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$55,386	\$168
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	\$92,052	\$280
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,443	\$117
	<b>Total:</b>	<b>\$185,881</b>	<b>\$565</b>