

## Budget Summary Report for **NECHES ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,915,725	\$5,427
12	Instructional Resources, Media Services	\$18,501	\$52
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,934,226</b>	<b>\$5,479</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,266	\$15
23	School Leadership	\$366,690	\$1,039
31	Guidance & Counseling, Evaluation	\$70,719	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$37,910	\$107
36	Co-curricular/ Extra-curricular Activities	\$169,521	\$480
<b>Total</b>		<b>\$650,106</b>	<b>\$1,842</b>
<b>Central Administration</b>			
41*	General Administration	\$199,634	\$566
<b>District Operations</b>			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,865,348	\$5,284
12	Instructional Resources, Media Services	\$21,008	\$60
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,886,356</b>	<b>\$5,344</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,868	\$14
23	School Leadership	\$377,349	\$1,069
31	Guidance & Counseling, Evaluation	\$74,383	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$40,040	\$113
36	Co-curricular/ Extra-curricular Activities	\$195,472	\$554
<b>Total</b>		<b>\$692,112</b>	<b>\$1,961</b>
<b>Central Administration</b>			
41*	General Administration	\$202,783	\$574
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$445,699	\$1,263
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$107,888	\$306
34	Student Transportation	\$172,499	\$489
35	Food Services	\$243,890	\$691
	<b>Total:</b>	<b>\$969,976</b>	<b>\$2,748</b>
<b>Debt Service</b>			
71	Debt Service	\$346,576	\$982
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$83,799	\$237
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	\$70,625	\$200
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$91
	<b>Total:</b>	<b>\$186,424</b>	<b>\$528</b>

51	Plant Maintenance & Operations	\$445,676	\$1,263
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$110,476	\$313
34	Student Transportation	\$133,233	\$377
35	Food Services	\$248,088	\$703
	<b>Total:</b>	<b>\$937,473</b>	<b>\$2,656</b>
<b>Debt Service</b>			
71	Debt Service	\$350,606	\$993
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,851	\$73
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	\$72,558	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$91
	<b>Total:</b>	<b>\$130,409</b>	<b>\$369</b>

<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>
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