

**Budget Summary Report for NECHES ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,003,313	\$5,286
12	Instructional Resources, Media Services	\$20,106	\$53
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,023,419</b>	<b>\$5,339</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,266	\$14
23	School Leadership	\$363,017	\$958
31	Guidance & Counseling, Evaluation	\$72,084	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$37,170	\$98
36	Co-curricular/ Extra-curricular Activities	\$177,613	\$469
<b>Total</b>		<b>\$655,150</b>	<b>\$1,729</b>
<b>Central Administration</b>			
41	General Administration	\$211,919	\$559
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$494,098	\$1,304
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$109,074	\$288
34	Student Transportation	\$147,153	\$388
35	Food Services	\$228,942	\$604
<b>Total:</b>		<b>\$979,267</b>	<b>\$2,584</b>
<b>Debt Service</b>			
71	Debt Service	\$349,177	\$921
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,005	\$106
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	\$87,177	\$230
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$84
<b>Total:</b>		<b>\$159,182</b>	<b>\$420</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,915,725	\$5,055
12	Instructional Resources, Media Services	\$18,501	\$49
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,934,226</b>	<b>\$5,103</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,266	\$14
23	School Leadership	\$366,690	\$968
31	Guidance & Counseling, Evaluation	\$70,719	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$37,910	\$100
36	Co-curricular/ Extra-curricular Activities	\$169,521	\$447
<b>Total</b>		<b>\$650,106</b>	<b>\$1,715</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$199,634	\$527
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$445,699	\$1,176
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$107,888	\$285
34	Student Transportation	\$172,499	\$455
35	Food Services	\$243,890	\$644
<b>Total:</b>		<b>\$969,976</b>	<b>\$2,559</b>
<b>Debt Service</b>			
71	Debt Service	\$346,576	\$914
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$83,799	\$221
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	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$84
<b>Total:</b>		<b>\$186,424</b>	<b>\$492</b>