Budget Summary Report for NECHES ISD

		Budget Sur	nmary R	epo	rt for	NECHES ISD		
	2021 - 2022 Act					2022 - 2023 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$2,172,119	\$7,07	5	11	Instruction	\$2,049,291	\$6,485
	Instructional					Instructional		
	Resources, Media					Resources, Media		
12	Services	\$2,898	\$	<mark>9</mark>	12	Services	\$500	\$2
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$77	\$(<u>•</u>	13	Development	\$1,300	\$4
95	Payment to Juvenile Justice AEP					Payment to Juvenile Justice AEP		
		\$0		_	95		\$0	
	Total:	\$2,175,094	\$7,08	<u> </u>		Total:	\$2,051,091	\$6,491
la staveti sa sl				<u> </u>	l			
Instructional				'	Instructional			
Support	Instructional			- -	Support	Instructional		
21	Leadership	\$11,078	\$3	_	21	Leadership	\$63,555	\$201
23	School Leadership	\$415,701			23	School Leadership	\$504,000	
23	Guidance &	φ+15,701	φ1,33	- -	23	Guidance &	ψ304,000	ψ1,550
	Counseling,					Counseling,		
31	Evaluation	\$84,094	\$27	4	31	Evaluation	\$83,590	\$265
01	Lvaraation	ψ04,004	ΨΞΙ	<u> </u>	<u> </u>	Evaluation	ψου,οσυ	Ψ200
32	Social Work Services	\$0	\$	0	32	Social Work Services	\$0	\$0
33	Health Services	\$36,640			33	Health Services	\$29,234	
- 3	Co-curricular/ Extra-	+30,0+0	V .1.			Co-curricular/ Extra-	+=3,=3+	1
36	curricular Activities	\$232,128	\$75	6	36	curricular Activities	\$227,970	\$721
	Total	\$779,641		_		Total	\$908,349	
	7.500	Ţ . ,	+=,- 1				, : : : 3, : 10	\$0
								Ţ.
Central					Central			
Administration				A	dministration			\$0
	General					General		
41	Administration	\$310,420	\$1,01	1	41	Administration	\$299,228	\$947
	Expenditures to					Experiorures to		
	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.	\$400	\$	1	Notices	representatives.	\$400	\$1
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$0	\$	_	Lobbying	Code."	\$0	\$0
Lobbying	Total:	\$310,820			Lobbying	Total:	\$299,628	
District	Total.	ψ310,020	φ1,01	_	istrict	Total.	Ψ299,020	ψ340
Operations					perations			
Орегация	Plant Maintenance &			- Ĕ	perations	Plant Maintenance &		
51	Operations	\$501,794	\$1,63	5	51	Operations	\$599,132	\$1,896
<u> </u>	Security and	\$201,101	\$1,00	<u> </u>	<u> </u>	Security and	\$000,102	\$1,000
52	Monitoring	\$9,817	\$3:	2	52	Monitoring	\$16,715	\$53
53	Data Processing	\$52,009			53	Data Processing	\$2,775	
	Student	+32,000	4.0			Student	ţ=, 0	Ψ.
34	Transportation	\$255,431	\$83	2	34	Transportation	\$112,374	\$356
35	Food Services	\$270,201			35	Food Services	\$246,834	
	Total:	\$1,089,252		_		Total:	\$977,830	
Debt Service				D	ebt Service			
71	Debt Service	\$347,361	\$1,13	1	71	Debt Service	\$346,112	\$1,095
Other				_	ther			
61	Community Service	\$0	\$	0	61	Community Service	\$0	\$0
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$21,416	\$7	0	81	and Construction	\$219,199	\$694
	Contracted					Contracted		
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$	0	91	schools	\$0	\$0
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
0.5	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$	<u> </u>	92	Districts	\$0	\$0
	Payments to Ficasi					Payments to Fiscal		
	Payments to Fiscal							
00	Agents for Shared	#F0.00 =	A	2	02	Agents for Shared	60-4-6	**-
93	Service Arrangements	\$53,025	\$17	<u>.</u>	93	Service Arrangements	\$87,172	\$276
07	Payments to Tax	**			07	Payments to Tax	**	**
97	Increment Funds	\$0	\$		97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		
	charges not Defined					charges not Defined		
	in Other codes	\$33,000	\$10 [°]	7	99	in Other codes	\$30,895	\$98
99	in Other codes	\$33,000						
99	Total:	\$107,441	1			Total:	\$337,266	Ì