

Budget Summary Report for NECHES ISD

	2021 - 2022 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,172,119	\$7,075
12	Instructional Resources, Media Services	\$2,898	\$9
13	Curriculum Development & Staff Development	\$77	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,175,094	\$7,085
Instructional Support			
21	Instructional Leadership	\$11,078	\$36
23	School Leadership	\$415,701	\$1,354
31	Guidance & Counseling, Evaluation	\$84,094	\$274
32	Social Work Services	\$0	\$0
33	Health Services	\$36,640	\$119
36	Co-curricular/ Extra-curricular Activities	\$232,128	\$756
	Total	\$779,641	\$2,540
Central Administration			
41	General Administration	\$310,420	\$1,011
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$310,820	\$1,012
District Operations			
51	Plant Maintenance & Operations	\$501,794	\$1,635
52	Security and Monitoring	\$9,817	\$32
53	Data Processing	\$52,009	\$169
34	Student Transportation	\$255,431	\$832
35	Food Services	\$270,201	\$880
	Total:	\$1,089,252	\$3,548
Debt Service			
71	Debt Service	\$347,361	\$1,131
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$21,416	\$70
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	\$53,025	\$173
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,000	\$107
	Total:	\$107,441	\$350

	2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,049,291	\$6,485
12	Instructional Resources, Media Services	\$500	\$2
13	Curriculum Development & Staff Development	\$1,300	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,051,091	\$6,491
Instructional Support			
21	Instructional Leadership	\$63,555	\$201
23	School Leadership	\$504,000	\$1,595
31	Guidance & Counseling, Evaluation	\$83,590	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$29,234	\$93
36	Co-curricular/ Extra-curricular Activities	\$227,970	\$721
	Total	\$908,349	\$2,875
			\$0
Central Administration			\$0
41	General Administration	\$299,228	\$947
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$299,628	\$948
District Operations			
51	Plant Maintenance & Operations	\$599,132	\$1,896
52	Security and Monitoring	\$16,715	\$53
53	Data Processing	\$2,775	\$9
34	Student Transportation	\$112,374	\$356
35	Food Services	\$246,834	\$781
	Total:	\$977,830	\$3,094
Debt Service			
71	Debt Service	\$346,112	\$1,095
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$219,199	\$694
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	\$87,172	\$276
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,895	\$98
	Total:	\$337,266	\$1,067