Budget Summary Report for NECHES ISD

	_	Budget Sun	nmary Re	port for	NECHES ISD		
	2022 - 2023 Act				2023 - 2024 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,080,288	\$6,668	11	Instruction	\$2,327,584	\$7,075
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,000	\$3	12	Services	\$1,800	\$5
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$2,700	\$9	13	Development	\$2,500	\$8
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,083,988	\$6,679		Total:	\$2,331,884	\$7,088
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$63,555		21	Leadership	\$66,555	
23	School Leadership	\$504,000	\$1,615	23	School Leadership	\$317,714	\$966
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$85,190	\$273	31	Evaluation	\$80,112	\$244
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$6,130	\$20	33	Health Services Co-curricular/ Extra-	\$33,996	\$103
0.0	Co-curricular/ Extra-	A000 0T0	A- 4-	00		6045445	A-
36	curricular Activities	\$230,970		36	curricular Activities	\$245,118	•
	Total	\$889,845	\$2,852		Total	\$743,495	
							\$0
Central				Control			
				Central			**
Administration	General			Administration	n General		\$0
41	Administration	\$355,058	\$1,138	41	Administration	\$320,518	\$974
	Expenditures to	\$355,056	\$1,130	71	Expenditures to	\$320,310	\$914
	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.	\$700	\$2
	Expenditures for	ψ+00	Ψι	11011000	roprocontativoor	\$100	ΨΣ
	"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	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$355,458			Total:	\$321,218	
District	i otai.	φοσο, του	ψ1,100	District	Total.	Ψ021,210	Ψ370
Operations				Operations			
Operations	Plant Maintenance &			- Portunono	Plant Maintenance &		
51	Operations	\$648,851	\$2,080	51	Operations	\$623,547	\$1,895
	Security and	φ040,001	Ψ2,000		Security and	ψ020,047	ψ1,000
52	Monitoring	\$26,204	\$84	52	Monitoring	\$27,198	\$83
53	Data Processing	\$26,204		53	Data Processing	\$27,198 \$66,728	
- 33	Student Student	φ ∠,11 5	29	33	Student	φ00,128	\$ ∠U3
34	Transportation	\$126,806	\$406	34	Transportation	\$255,064	\$775
35	Food Services	\$267,458		35	Food Services	\$255,064	
	Total:	\$1,072,094			Total:	\$1,242,586	
	i Otal.	φ1,012,094	ψ3, 4 30		ı olal.	ψ1,242,300	क्उ,गा
Debt Service				Debt Service			
71	Debt Service	\$346,112	\$1,109	71	Debt Service	\$344,271	\$1,046
		+0.10,112	Ţ.,,. 			ŢŪ. 1, 2. 1	<i>ϕ 1,0 10</i>
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition	,,,	,,,
81	and Construction	\$73,563	\$236	81	and Construction	\$55,386	\$168
	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		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$100,172	\$321	93	Service Arrangements	\$92,052	\$280
	Payments to Tax				Payments to Tax	·	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		·
	charges not Defined				charges not Defined		
		\$31,668	\$102	99	in Other codes	\$38,443	\$117
QQ			8107	33	III Ouiti codes	336,443	211/
99	in Other codes Total:	\$205,403				\$185,881	