

## Budget Summary Report for NEEDVILLE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,633,514	\$4,213
12	Instructional Resources, Media Services	\$473,232	\$187
13	Curriculum Development & Staff Development	\$45,185	\$18
95	Payment to Juvenile Justice AEP	\$28,000	\$11
Total:		\$11,179,931	\$4,429
Instructional Support			
21	Instructional Leadership	\$176,716	\$70
23	School Leadership	\$1,086,593	\$431
31	Guidance & Counseling, Evaluation	\$462,576	\$183
32	Social Work Services	\$57,882	\$23
33	Health Services	\$234,967	\$93
36	Co-curricular/ Extra-curricular Activities	\$657,931	\$261
Total		\$2,676,665	\$1,060
Central Administration			
41	General Administration	\$649,136	\$257
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,856,631	\$4,176
12	Instructional Resources, Media Services	\$485,845	\$187
13	Curriculum Development & Staff Development	\$41,675	\$16
95	Payment to Juvenile Justice AEP	\$28,000	\$11
Total:		\$11,412,151	\$4,389
Instructional Support			
21	Instructional Leadership	\$195,043	\$75
23	School Leadership	\$1,116,353	\$429
31	Guidance & Counseling, Evaluation	\$515,054	\$198
32	Social Work Services	\$57,757	\$22
33	Health Services	\$249,272	\$96
36	Co-curricular/ Extra-curricular Activities	\$700,009	\$269
Total		\$2,833,488	\$1,090
			\$0
Central Administration			
41	General Administration	\$707,573	\$272
District Operations			

51	Plant Maintenance & Operations	\$2,602,759	\$1,031
52	Security and Monitoring	\$76,851	\$30
53	Data Processing	\$155,115	\$61
34	Student Transportation	\$729,008	\$289
35	Food Services	\$1,023,270	\$405
	Total:	\$4,587,003	\$1,817
Debt Service			
71	Debt Service	\$2,051,972	\$813
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$93,575	\$37
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	\$150,000	\$59
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$243,575	\$97

51	Plant Maintenance & Operations	\$1,907,052	\$733
52	Security and Monitoring	\$52,303	\$20
53	Data Processing	\$172,357	\$66
34	Student Transportation	\$817,982	\$315
35	Food Services	\$1,069,819	\$411
	Total:	\$4,019,513	\$1,546
Debt Service			
71	Debt Service	\$3,034,613	\$1,167
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$851,425	\$327
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$851,425	\$327