

Budget Summary Report for **NEEDVILLE ISD**

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,859,631	\$4,177
12	Instructional Resources, Media Services	\$485,845	\$187
13	Curriculum Development & Staff Development	\$44,675	\$17
95	Payment to Juvenile Justice AEP	\$28,000	\$11
	Total:	\$11,418,151	\$4,392
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

2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,103,661	\$4,310
12	Instructional Resources, Media Services	\$483,972	\$188
13	Curriculum Development & Staff Development	\$43,675	\$17
95	Payment to Juvenile Justice AEP	\$28,000	\$11
	Total:	\$11,659,308	\$4,526
Instructional Support			
21	Instructional Leadership	\$207,458	\$81
23	School Leadership	\$1,150,587	\$447
31	Guidance & Counseling, Evaluation	\$526,899	\$205
32	Social Work Services	\$59,157	\$23
33	Health Services	\$251,864	\$98
36	Co-curricular/ Extra-curricular Activities	\$773,550	\$300
	Total	\$2,969,515	\$1,153
			\$0

Central Administration			
41	General Administration	\$707,573	\$272
District Operations			
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	\$1,071,539	\$412
	Total:	\$4,021,233	\$1,547
Debt Service			
71	Debt Service	\$3,000,353	\$1,154
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

Central Administration			\$0
41	General Administration	\$726,764	\$282
District Operations			
51	Plant Maintenance & Operations	\$1,885,496	\$732
52	Security and Monitoring	\$53,353	\$21
53	Data Processing	\$173,507	\$67
34	Student Transportation	\$764,284	\$297
35	Food Services	\$1,155,492	\$449
	Total:	\$4,032,132	\$1,565
Debt Service			
71	Debt Service	\$3,630,708	\$1,409
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

93	Payments to Fiscal Agents for Shared Service Arrangements	\$737,500	\$286
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$737,500	\$286