

Budget Summary Report for NEEDVILLE ISD

2017-18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,180,652	\$4,830
12	Instructional Resources, Media Services	\$582,094	\$174
13	Curriculum Development & Staff Development	\$42,010	\$13
95	Payment to Juvenile Justice AEP	\$7,000	\$2
Total:		\$16,811,756	\$5,018
Instructional Support			
21	Instructional Leadership	\$290,862	\$87
23	School Leadership	\$1,726,757	\$515
31	Guidance & Counseling, Evaluation	\$743,743	\$222
32	Social Work Services	\$74,187	\$22
33	Health Services	\$307,480	\$92
36	Co-curricular/ Extra-curricular Activities	\$1,288,490	\$385
Total		\$4,431,519	\$1,323
Central Administration			
41	General Administration	\$1,100,902	\$329
District Operations			
51	Plant Maintenance & Operations	\$3,019,707	\$901
52	Security and Monitoring	\$115,176	\$34
53	Data Processing	\$557,442	\$166
34	Student Transportation	\$1,356,870	\$405
35	Food Services	\$1,228,687	\$367
Total:		\$6,277,882	\$1,874
Debt Service			
71	Debt Service	\$4,911,300	\$1,466
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,958,762	\$1,182
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	\$291,128	\$87
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$4,249,890	\$1,269

2018-19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,857,367	\$5,032
12	Instructional Resources, Media Services	\$598,739	\$179
13	Curriculum Development & Staff Development	\$46,010	\$14
95	Payment to Juvenile Justice AEP	\$7,000	\$2
Total:		\$17,509,116	\$5,227
Instructional Support			
21	Instructional Leadership	\$302,434	\$90
23	School Leadership	\$1,708,769	\$510
31	Guidance & Counseling, Evaluation	\$807,873	\$241
32	Social Work Services	\$76,931	\$23
33	Health Services	\$334,555	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,352,228	\$404
Total		\$4,582,790	\$1,368
			\$0
Central Administration			
41	General Administration	\$1,184,390	\$354
District Operations			
51	Plant Maintenance & Operations	\$3,093,813	\$924
52	Security and Monitoring	\$77,056	\$23
53	Data Processing	\$565,898	\$169
34	Student Transportation	\$1,297,663	\$387
35	Food Services	\$1,288,490	\$385
Total:		\$6,322,920	\$1,887
Debt Service			
71	Debt Service	\$4,717,250	\$1,408
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,740,353	\$520
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	\$346,942	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,087,295	\$623