

**Adopted Budget for
Date Adopted by Board:**

**NEEDVILLE ISD
August 23, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$15,144,256
5800/5900	State/Federal Program Revenues	\$20,381,758
	Total Revenues	\$35,526,014

Expenditures:		
11	Instruction	\$16,079,652
12	Instructional Resources, Media	\$582,094
13	Curriculum Development & Staff	\$42,010
21	Instructional Leadership	\$290,862
23	School Leadership	\$1,726,757
31	Guidance & Counseling, Evaluation	\$743,743
32	Social Work Services	\$74,187
33	Health Services	\$307,480
34	Student Transportation	\$1,130,320
35	Food Services (Fund 240)	\$1,288,490
36	Co-curricular/Extra-curricular Activities	\$1,228,687
41	General Administration	\$1,100,902
51	Plant Maintenance & Operations	\$3,019,707
52	Security and Monitoring	\$115,176
53	Data Processing	\$557,442
61	Community Service	\$0
71	Debt Service (Fund 199 & 599)	\$4,981,615
81	Facilities Acquisition/Construction	\$1,958,762
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$291,128
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$7,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges	\$0
	Total Adopted Expenditure Budget	\$35,526,014.00
	Difference in Revenue/Expenditures	\$0.00

